

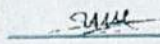
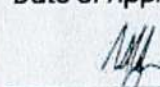
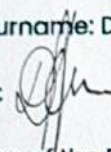



JDA 2023/24 BUSINESS PLAN

THE JOHANNESBURG
DEVELOPMENT AGENCY (JDA)



SUBMISSION

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EXECUTIVE SUMMARY



The Johannesburg Development Agency (JDA) plays a significant role in facilitating area-based developments that are strategic City vision and objectives and key towards the city's growth and development strategy.

JDA facilitates and manages these developments efficiently and innovatively towards building an equitable, sustainable, and resilient city. As such, the JDA operations are substantive programmes within the Economic Growth Cluster and operational programmes that are effective in the cross-cutting functions that enable the JDA to work efficiently and effectively.

This plan will be delivered with current assets worth R50 million, with a capital budget of R1.3 billion and a revenue budget of R119 million. The JDA will be held accountable to the agreed Programmes, performance indicators and targets in the plan. There are 96 employees at JDA and temporary workers to deliver on these plans.

This Business Plan is compiled in compliance with the statutory disclosure requirements stipulated in the Municipal Finance Management Act (Act 56 of 2003), aligned with the City of Johannesburg's Strategic documents: The Growth Development Strategy 2040 (GDS 2040), the City of Johannesburg Integrated Development Plan (IDP) and Service Delivery Budget Implementation Plan 2023/24 (SDBIP).

This JDA's 2023/24 Business Plan responds to the City of Johannesburg's eleven Mayoral strategic priorities informed by the Government of Local Unity (GLU) strategic direction.

These strategic priorities are as follows:

- Financial sustainability
- Good governance
- Energy mix
- Sustainable service delivery
- Infrastructure development
- Job opportunity and creation
- Safer City
- Active and engaged citizenry.
- Sustainable economic development
- Green Economy
- Smart City

1.1.

Development Context

Like other South African cities, Johannesburg is rapidly changing in an unpredictable manner. Rapid urbanisation in the City of Joburg brings urban development opportunities and challenges. Consistent and targeted efforts in urban planning and development intervention are essential for ensuring that these rapid changes do not intensify socio-spatial cleavages between the rich and poor. The energy from rapid urbanisation, global connectivity, and local growth and development is an opportunity to be harnessed and directed through decisive government investment in the spatial fabric of the City of Joburg and its surroundings.

South African cities' spatial transformation to correct the spatial and systemic inequalities created by past segregation is the foremost goal of urban development in the coming years, to a range of opportunities and services to all its citizens.

The City of Johannesburg is committed to addressing spatial transformation in our city to enhance liveability, sustainability, and resilience.

JDA roots its approach to development intervention within a set of objectives. The Agency's work responds to the GDS 2040 ideals of resilience, liveability, and sustainability. Furthermore, the JDA aims to meet cross-cutting targets within the City of Joburg's Economic Cluster. The aim is to develop a resilient, liveable, sustainable urban environment - underpinned by infrastructure to support low carbon and the need to create job intensive, equitable and competitive economy. A resilient city can respond to complex and unexpected challenges by adapting and redirecting development efforts to address critical needs and optimise conditions for citizens. Much of the existing urban forms of the city do not promote resilience, equality and sustainability, and JDA has a role to play in reversing the situation.

Furthermore, in trying to correct this, JDA faces many persistent challenges in its development context. One of them is Low levels of education, income inequality, chronic poverty, and crippling unemployment, which continue to plague South Africa. The evidence is there that these conditions have not improved substantially over the last decade. In this context, the entity must forge a path toward greater resilience, liveability, and sustainability

1.2. Strategic Overview

1.2.1 VISION

To be the leading development agency of choice within South Africa

1.2.2 MISSION

The mission of the JDA is to plan, implement, manage and facilitate area-based developments in efficient, equitable, sustainable and innovative ways.

1.2.3 VALUES

The values that inform the work and approach of the JDA are:

- Accountability: To its shareholders, Board, and key stakeholders
- Innovation and creativity: Promoting an environment of fast-tracked decision-making and broader financial leverage to plan, lead, and manage implemented developments.
- Responsiveness: To market forces, operating where it can make a difference, in locales and sectors where shareholders and their partners have a concentration of assets and expertise.
- Results-driven and stakeholder-focused: With a 'user-friendly' approach
- Seeking to empower: Through progressive procurement and work practices.
- Transparency and openness.

1.2.4 GUIDING PRINCIPLES & OBJECTIVE

The JDA has set itself five underlying principles and four strategic objectives for the medium term:

BUILDING A BETTER CITY

OBJECTIVES

TO EFFICIENTLY, EFFECTIVELY AND ECONOMICALLY DELIVER SUSTAINABLE SOCIAL AND ECONOMIC INFRASTRUCTURE PROJECTS

TO SUPPORT THE GROWTH AND DEVELOPMENT OF STRATEGIC ECONOMIC NODES INTO HIGH-QUALITY, INVESTOR FRIENDLY AND SUSTAINABLE URBAN ENVIRONMENTS

TO PROMOTE ECONOMIC EMPOWERMENT AND TRANSFORMATION THROUGH THE STRUCTURING AND PROCUREMENT OF JDA DEVELOPMENTS

TO STRENGTHEN AND IMPROVE THE JDA'S CORPORATE GOVERNANCE AND OPERATIONS TO ENSURE THAT IT REMAINS AN EFFECTIVE, EFFICIENT, SUSTAINABLE AND WELL-GOVERNED ORGANISATION

UNDERLYING PRINCIPLES

CATALYSE GROWTH AND INVESTMENT

CREATE GREAT PLACES

CONNECT PEOPLE TO OPPORTUNITIES

CO-PRODUCE SOLUTIONS

CONTINUALLY IMPROVE

CATALYSING GROWTH IN AREAS WITH LATENT INVESTMENT POTENTIAL. CATALYTIC INTERVENTION AND STRATEGIC CAPITAL INVESTMENTS IN AREAS THAT HAVE BEEN PREVIOUSLY MARGINALISED OR HAVE FAILED TO ATTRACT PRIVATE INVESTMENT CAN UNLOCK DEVELOPMENT POTENTIAL, STIMULATE LOCAL ECONOMIES AND BOOST JOB CREATION AND ENTREPRENEURIAL DEVELOPMENT

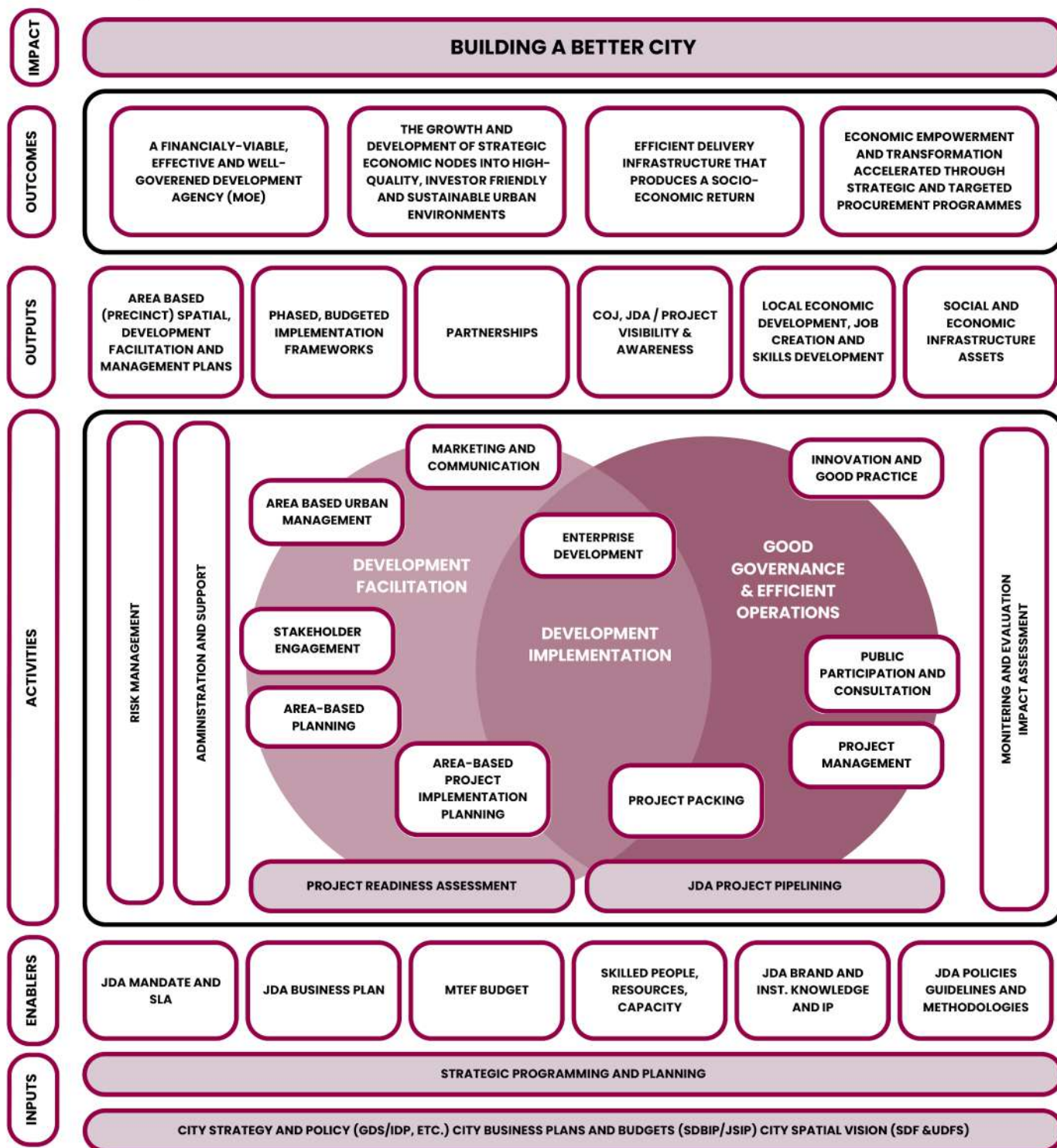
CREATING ROBUST DEMOCRATIC PUBLIC SPACES THAT GIVE DIGNITY AND CHOICE TO CITY USERS. AS URBAN DENSITIES CONTINUE TO RISE, THE PUBLIC SPACES IN CITIES ARE BECOMING INCREASINGLY IMPORTANT FOR MEETING CITIZENS' SOCIAL NEEDS. THE QUALITY OF SPACE IS JUST AS IMPORTANT AS THE QUANTITY. GIVEN THE INCREASING DEMAND FOR OPEN SPACE, PUBLIC SPACES NEED TO BE CREATIVELY DESIGNED, MOVING TOWARDS GREATER ADAPTABILITY AND MULTIPLICITY OF USE TO ENSURE THEIR LONGER-TERM SUSTAINABILITY.

CONNECTING PEOPLE WITH OPPORTUNITIES TO LIVE, WORK, PLAY, LEARN, AND BE HEALTHY IN THE CITY. EFFICIENT MASS PUBLIC TRANSPORT NETWORKS AND CONNECTIONS, TRANSIT-ORIENTED MULTI-USE PRECINCTS, TOGETHER WITH STRATEGIC LAND-USE PLANNING AND ZONING REGIMES, ARE ESSENTIAL IN REALISING THESE CONNECTIONS.

CO-PRODUCING SOLUTIONS IN PARTNERSHIP WITH LOCAL COMMUNITIES AND STAKEHOLDERS TO MEET LOCAL NEEDS AND MITIGATE CHALLENGES. THIS IS AN ESSENTIAL COMPONENT OF DEVELOPMENT INTERVENTION IN CITIES. A MORE RESPONSIBLE AND EFFECTIVE APPROACH IS TO WORK WITH LOCAL STAKEHOLDERS TO PRODUCE SOLUTIONS, DRAWING ON THEIR KNOWLEDGE OF THE DEVELOPMENT TEXT. THIS CAN CULTIVATE A MUCH MORE SUSTAINABLE SENSE OF OWNERSHIP, CIVIC PRIDE, AND CITIZENSHIP.

UNDERPINNING ALL THE STRATEGIC GOALS, THERE IS THE NEED FOR THE JDA TO RUN AS EFFICIENTLY, EFFECTIVELY, AND AS ECONOMICALLY AS POSSIBLE.

The JDA has in turn aligned its activities and efforts to achieve expected results through the following log frame, which structures the main elements of our work and highlights the logical linkages between them:



1.2.5 CORE MANDATE/PURPOSE

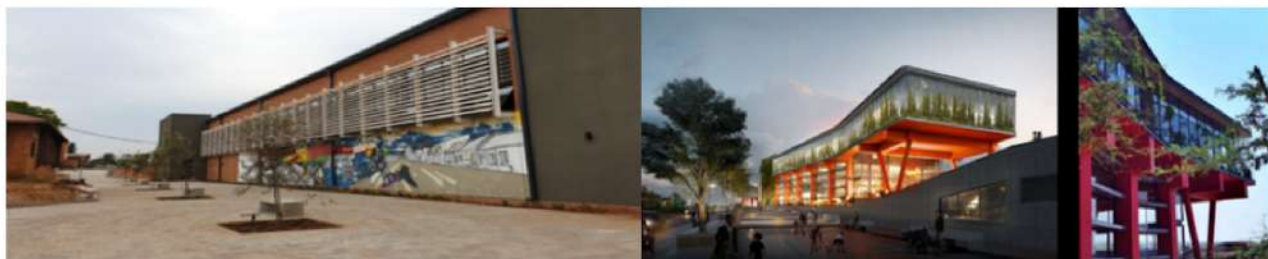
The JDA was established at a critical moment in Johannesburg's history as part of the iGoli 2002 re-engineering process. The main purpose and object of the JDA is to, inter alia, promote socio-economic growth through the development and promotion of efficient spatial environments in defined geographic areas and regenerate decaying areas of the City to enhance their ability to contribute to economic development and improve quality of life for residents on behalf of the City by conceptualising, designing, facilitating and implementing specific capital and non-capital projects and programmes.

Since then, the JDA's role has evolved significantly and it is guided by the overarching frameworks of the National Development Plan, the Gauteng 2055 vision, the GDS 2040, and the CoJ's SDF. The agency is particularly, led by the 2040 strategy's ideals of resilience, liveability, and sustainability—driven by the conviction that a resilient city is flexible and strong enough to solve complex and unanticipated problems.

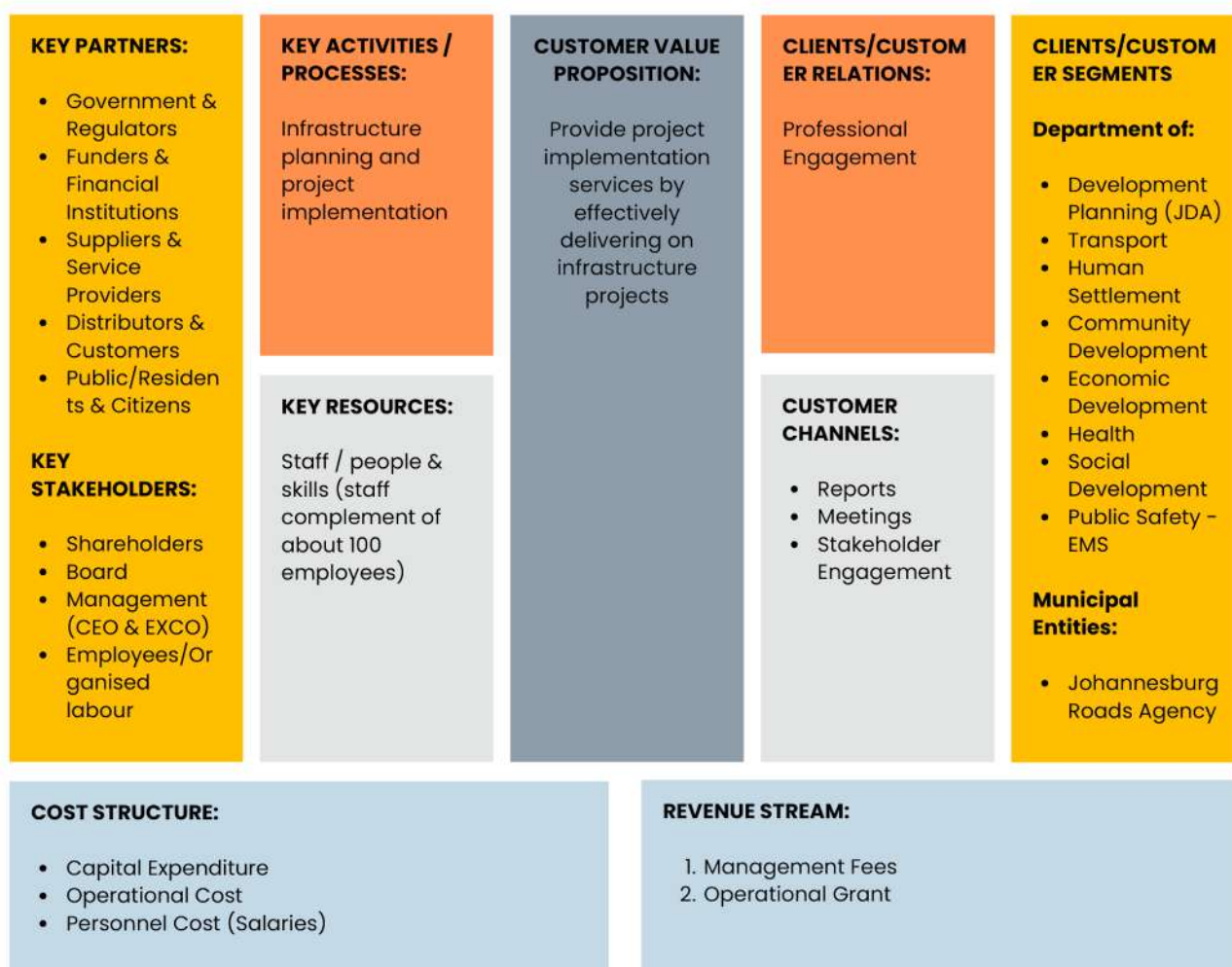
In order to respond to the challenges, opportunities, and local needs of the City of Johannesburg, the agency has evolved with the changing requirements of Johannesburg and its people. JDA has shifted its focus from triple bottom line outcomes (economic, social, and environmental) in the inner city and marginalised areas to an emphasis on resilient, sustainable, and liveable urban areas in identified transit nodes and corridors. This means that as an area-based development agency, it is more than just a project management agency or an economic development agency.

Every area-based development undertaken by the JDA is supported by development facilitation functions in the pre-development and post-development phases to enhance the value added by the capital works interventions and improve the longer-term sustainability of the capital investment. The entity gives much emphasis to precinct-based development, working with stakeholders to enhance areas and address local challenges and needs in a sustainable way through capital investments.




The JDA has implemented over 1300 projects across all administrative regions of the City in 21 years of operation. Over the last five years, the JDA has grown by almost 100% from 50 employees to 96 employees and resulting in an increased capital budget and an increased number of projects to implement on behalf of client departments. The total Capex allocation increased to just over R5 Billion over the last 5 years.



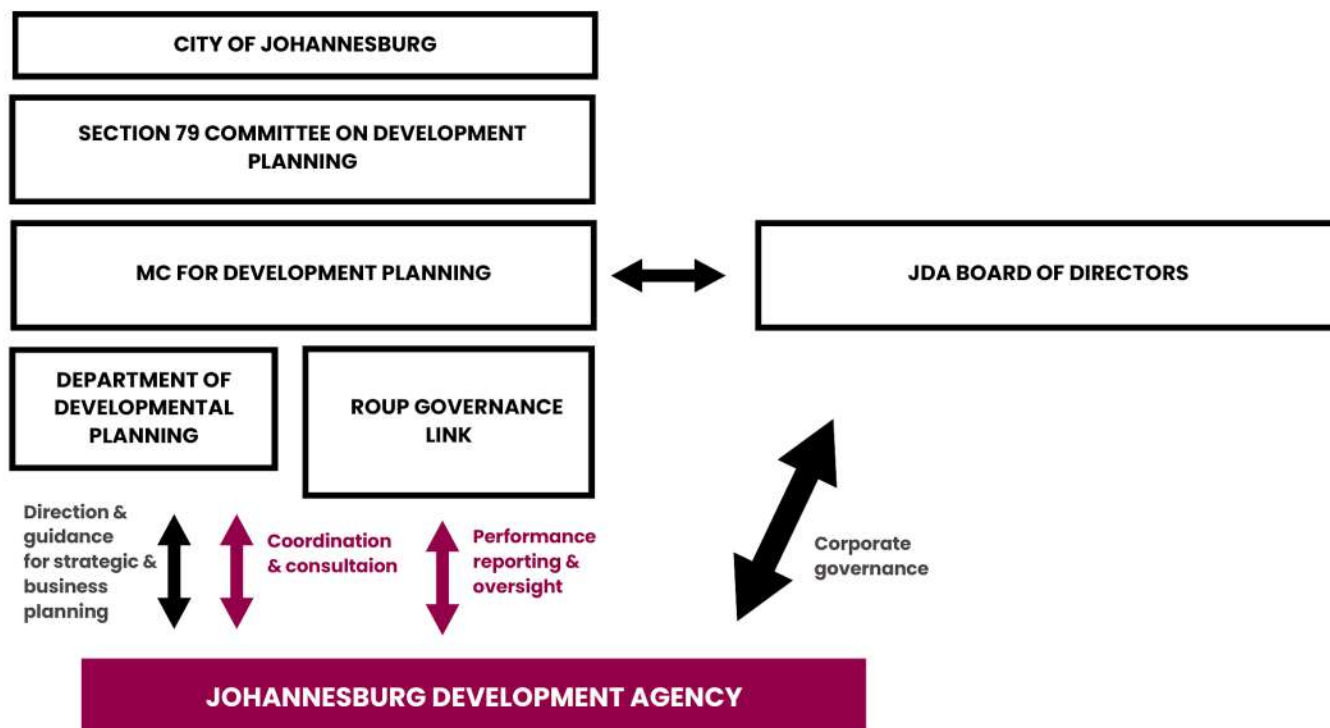
JDA CURRENT BUSINESS MODEL CANVAS



STRATEGIC AREAS OF FOCUS

<ul style="list-style-type: none"> Operational Efficiency Continuous process improvement / optimisation Deliver projects on time and within schedule and as per specified quality 	
<ul style="list-style-type: none"> Capacity Creation Stabalize Entity Fill Senior Executive Positions 	
<ul style="list-style-type: none"> Revenue Enhancement Generate Sufficient Revenue for Financial Sustainability Benchmark with JPC etc... 	

1.2.6 JDA'S GOVERNANCE ARRANGEMENT



The JDA is accountable to the Department of Development Planning, which provides direction on contractual obligations, and to the Member of the Mayoral Committee for Development Planning portfolio, which exercises political oversight. The JDA also falls under the Economic Development Mayoral Cluster Committee, which ensures that the work of departments/entities responsible for the city's spatial transformation and economic growth is integrated and coordinated. The Council's Section 79 Committee on Development Planning provides political oversight of the JDA's activities and functions.

The JDA's management is accountable for strategic and operational matters to the Board of Directors, which provides strategic direction and oversee its implementation. The JDA coordinates its area-based development activities and other catalytic interventions with the Department of Development Planning and engages with client departments at the design and construction stages of the assets.

1.2.7 LEGISLATIVE ENVIRONMENT

As a municipal entity, the JDA was established in terms of section 86C of the Local Government Municipal Systems Act 32 of 2000, together with the Companies Act. Further to these, the JDA is subjected to a number of legislation that are applicable as shown in the table below. The entity complies with legislation that governs municipalities and those that are applicable to Municipal Owned Entities due to the nature of its business. Below is a list of legislation applicable to the JDA. The list includes both core and secondary legislation:

APPLICABLE LEGISLATION	
Municipal Finance Management Act, No. 56 of 2003	International Federation of Consulting Engineers- FIDIC Conditions of Contract for Plan and Design Build
Municipal Systems Act, No. 32 of 2000	Environmental Impact Assessment Regulations, 2014 under the NEMA: National Environmental Management Act, No. 107 of 1998
Municipal Structures Act	Labour Relations Act 66 of 1995 as Amended
Companies Act, No. 71 of 2008	Basic Conditions of Employment Act 75 of 1997 as Amended
Construction Industry Development Board Act, No. 38 of 2000	Employment Equity Act 1998 (act no. 55 of 1998)
Construction Industry Development Regulations, 2004 as Amended.	Skills Development Levies Act, 1999
National Building Regulations and Building Standards Act No. 103 of 1977	Engineering Professions Act, 2000
Joint Building Contract Committee –JBCC contract Document Manual	"No. 53 of 2003: Broad-Based Black Economic Empowerment Act, 2003."
Occupational Health and Safety Act as Amended no.181. of 1993	General Condition of Contract (GCC)for works of Civil Engineering Construction

Occupational Health and Safety Act (85/1993) Construction Regulations, 2014	"Protection of Personal Information Act, Act No. 4 of 2013 (POPI Act)"
Occupational Health and Safety Act (85/1993) - Electrical Installation Regulations	Unemployment Insurance Act; No 63 of 2001
Municipal Supply Chain Management Regulations	Value Added Tax Act, No. 89 of 1991
Preferential Procurement Regulations	Income Tax Act, No. 58 of 1962
Prevention and Combating Corrupt Activities Act 12 of 2004	Anti-Corruption Act, 1996
Protected Disclosures Act, 2000	National Archives and Record Service of South Africa, No. 43 of 1996
Joint Building Contract Committee –JBCC contract Document Manual	"No. 53 of 2003: Broad-Based Black Economic Empowerment Act, 2003."
Electronic Communications and Transactions Act 25 of 2002	"PROMOTION OF ACCESS TO INFORMATION ACT 2 OF 2000 (PAIA Act)"
Promotion of Administrative Justice Act, Act 3 of 2000 (PAJA Act)	National Road Traffic Act of 93 of 1996
General Recognised Accounting Practices-GRAP and International Financial Reporting Standards-IFRS	General Condition of Contract (GCC)for works of Civil Engineering Construction
International Federation of Consulting Engineers- FIDIC Conditions of Contract for Plan and Design Build	Act (57/2002): Covid-19 Occupational Health and Safety Measures in Workplaces Covid-19 (C19 OHS), 2020 ~*~ Act (57/2002): Covid-19 Occupational Health and Safety Measures in Workplaces Covid-19 (C19 OHS), 2020
Spatial Planning and Land Use Management Act 16 of 2013	

1.2.8 STRATEGIC AND BUSINESS PLANNING PROCESS

The JDA Annual Business Plan echoes the City of Johannesburg's planning processes, including the State of the City Address, GDS 2040, the Integrated Development Plan (IDP), and the Service Delivery and Budget Implementation Plan (SDBIP). The interactions with the City of Johannesburg include bilateral engagements with the Executive Mayor, Budget Panel hearings, and workshops with the Economic Growth Clusters and the Department of Development Planning. JDA's strategic objectives support the eleven Mayoral Strategic Priorities and the Economic Growth and Sustainable Services Clusters. Giving effect to resilient city strategies by restructuring spatial logic is the primary objective towards which the JDA will work in the medium term. The JDA's Board of Directors will have the opportunity to engage with the contents of this Business plan at various stages of its production. The final version of the Business Plan was reviewed and approved by the Board of Directors before the end of the 2022/23 Financial Year. The MMC for Development Planning also signed off the final version of the Business Plan for 2023/24.

1.3. Strategic Analysis

1.3.1. THE CONTEXT IN WHICH THE JDA OPERATES

The spatial transformation of South African cities to correct the spatial and systemic inequalities created by past segregation is the foremost goal of urban development in the coming years. A more equitable and more than just City extends access to a range of opportunities and services to all its citizens.

The City of Johannesburg is like other South African cities and is changing rapidly and unpredictably. Rapid urbanisation in the City brings both challenges and opportunities for urban development. Targeted and consistent efforts in urban planning and development intervention are necessary to ensure that these rapid changes do not deepen socio-spatial disparities between the rich and poor, between people and opportunities, in a way that could further entrench communities in cycles of poverty and relative deprivation. The energy brought into the City from rapid urbanisation, global connectivity and local growth and development is an opportunity to be harnessed and directed through decisive government investment in the spatial fabric of the City.

1.3.1.1 CITY'S INTEGRATED DEVELOPMENT PLAN (IDP)

The City has confirmed four GDS Outcomes with their accompanying Outputs and 11 strategic priorities to guide the strategic planning process leading to the development of 2023/24 Business Plans, Service Delivery and Budget Implementation Plan (SDBIP) and Integrated Development Plan (IDP). As an entity of the City, JDA ensures that the Business plans to drive progress in operational programmes and activities that form part of a strategic roadmap delivering GDS output interventions and political priorities.

The JDA has set itself five underlying principles and four strategic objectives for the medium term:

GDS OUTCOMES	GDS OUTPUTS
1. Improved quality of life and development-driven resilience for all.	<ol style="list-style-type: none"> 1. Reduce poverty and increase productivity. 2. Food security is both improved and safeguarded. 3. Access to knowledge and lifelong learning. 4. A society characterised by healthy living for all. 5. A safe and secure city. 6. A city characterised by social inclusivity and enhanced social cohesion.
2. Provide a resilient, liveable, sustainable urban environment – underpinned by smart infrastructure supportive of a low carbon economy	<ol style="list-style-type: none"> 1. Sustainable and integrated delivery of water. 2. Sustainable and integrated delivery of sanitation. 3. Sustainable and integrated delivery of energy. 4. Sustainable and integrated delivery of waste. 5. Improved eco-mobility. 6. Sustainable human settlements. 7. Climate change resilience and environmental protection.
3. An inclusive, job-intensive, resilient, competitive and smart economy that harnesses the potential of citizens	<ol style="list-style-type: none"> 1. Job-intensive economic growth. 2. Promotion and support to informal and micro businesses. 3. Increased competitiveness of the economy. 4. A 'Smart' City of Johannesburg, that is able to deliver quality services to citizens in an efficient and reliable manner (cross-cutting output).
4. A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region	<ol style="list-style-type: none"> 1. Partnerships, intergovernmental & international relations. 2. A responsive, accountable, efficient and productive metropolitan government. 3. Financially sustainable and resilient city. 4. Meaningful citizen participation and empowerment. 5. Guaranteed customer and citizen care and service.

To ensure the implementation of the four (4) GDS outcomes, the City of Joburg has further identified eleven (11) strategic priorities. These priorities will serve as a road map for the medium to short term towards the long-term goals in the long-term strategy.

The eleven priorities of the Government of Local Unity (GLU) government are as follows:

Priority 1: Good Governance: Implement measures to improve transparency, accountability, and citizen participation in government decision-making, such as regular Community-Based Planning feedback and public SCM procurement reforms.

Priority 2: Financial Sustainability: Develop a plan to improve the revenue collection and billing systems, prudent financial management practices, streamline expenditure, and prioritize investments in high-impact projects.

Priority 3: Energy Mix: Develop a comprehensive plan for a more diverse and sustainable energy mix, including increased investment in renewable energy sources and energy efficiency initiatives.

Priority 4: Sustainable Service Delivery: Focus on delivering high-quality and reliable services to all residents in historically underserved areas, and work to reduce waste and improve efficiency.

Priority 5: Infrastructure Development and Refurbishment: Prioritize key infrastructure projects, such as road repairs, water and sanitation upgrades, and public transportation improvements, and work to ensure that all projects are completed on time and within budget.

Priority 6: Job Opportunity and Creation: Develop a plan to create new jobs, particularly in sectors such as green energy, technology, and infrastructure, and ensure that all job creation efforts are equitable and inclusive.

Priority 7: Safer City: Work to improve public safety through initiatives such as community policing, investment in technology and infrastructure, and increased resources for law enforcement.

Priority 8: Active and Engaged Citizenry: Develop programs and initiatives to encourage citizen participation in government decision-making and co-producing service delivery, including community-based planning meetings, participatory budgeting, and improved feedback mechanisms.

Priority 9: Sustained Economic Growth: Work to attract new businesses and investment, particularly in sectors such as green energy, technology, and infrastructure, and prioritize policies that promote inclusive economic growth.

Priority 10: Green Economy: Develop a green economy plan to grow and increase the investment in green manufacturing and job creation, renewable energy, energy efficiency initiatives, and sustainable agriculture and food security.

Priority 11: Smart City: Develop a plan to improve the use of technology to improve service delivery, reduce waste, and promote energy efficiency, including initiatives such as management systems, public Wi-Fi, and digital e-government services.

To coordinate effective responses to the eleven priorities, each functional Cluster of the City of Joburg has identified interventions to pursue and achieve these. The JDA forms part of the City's Economic Growth Cluster and has alignment with the cluster's implementation plans.

1.3.1.2 BEPP INDICATORS

The Built Environment Performance Plan (BEPP) is a National Treasury requirement for municipalities. Relevant departments identify indicators they will be reporting on in 2023/24. Where there is a proxy indicator that the City has already been measuring, the proxy can continue to use a performance measurement.

The following areas Identified where the JDA plays a supporting role in making an impact:

DEPARTE MNT	INDICATOR	DEFINITION
Housing	Number of dwelling units within Integration Zones that are within 800m of access point to integrated Public Transport system.	This indicator measures the number of dwelling units in Integration Zones within an 800m radius of an access point to an integrated public transport network, as a percentage of all dwellings in Integration Zones.
TRANSPOR T	Identification of priority Integrated Public Transport Network (IPTNs).	
DED	Percentage (%) change in the value of properties within Integration Zones and city wide.	Buildings are valued according to a municipality's own valuation practices.
	Commercial and Industrial ratable value within Integration Zones.	The Valuation Rolls of the cities will contain the ratable values of land-by-land use types. Commercial and industrial land use types will be defined and specified by the different cities, and the value of that ratable area will be used in this indicator.

1.3.1.3 National Treasury Circular 88 Indicators

The circular 88 indicators are the new planning reforms that have been introduced by National Treasury. The anticipation of the circular is that it will serve as the new standardised reporting and planning reforms for all the metros. The intent is to monitor and assess the performance of the Metros using a common yardstick.

The following areas have been identified where the JDA plays a supporting role in making an impact:

FUNCTION	OUTCOME	OUTCOME INDICATORS	OUTPUT INDICATORS
Housing and Community Facilities	Increased access to and utilization of social and community facilities.	Percentage of dwellings with access to public open spaces.	<ul style="list-style-type: none"> No output indicator proposed. Percentage of expenditure on the operations and maintenance of neighbourhood parks and public outdoor spaces in poor and lower-middle income neighbourhoods.
Transport and Roads	Improved access to public transport (incl. NMT).	Percentage of households less than 10 minutes' walk from closest public transport access point.	Number of scheduled public transport access points added
		<ul style="list-style-type: none"> Percentage of dwelling units within 500m of scheduled public transport service. NMT paths and lanes as a percentage of the total municipal road network length. 	<ul style="list-style-type: none"> No output indicator proposed. Length of Non-Motorised Transport (NMT) paths built.

1.3.1.4 ALIGNMENT WITH THE SPATIAL DEVELOPMENT FRAMEWORK (SDF) 2040

The Spatial Development Framework (SDF) 2040 seeks to address four major issues in Johannesburg's spatial and social landscape; (1) Spatial inequalities and the job-housing mismatch; (2) Urban sprawl and fragmentation; (3) Exclusion and disconnection emanating from securitisation and gated developments, and disconnected street networks (high cul-de-sac ratios); (4) Inefficient residential densities and land use patterns. The SDF 2040 sets the guiding vision and then builds a concrete strategy for its realisation.

FUNCTION	OUTCOME	OUTCOME INDICATORS	OUTPUT INDICATORS
Strengthening the metro core (inner city) and secondary CBDs	<ul style="list-style-type: none"> Strengthening the metropolitan core – building on the opportunities of the CBD as a dense economic core of the city and tackling issues of fragmented developments, crime, bad buildings and lack of affordable housing. The strategy suggests consolidating the inner city through a public space/street network and expanding it towards the southern industrial area through redeveloping and intensifying underperforming buildings, strategic connector streets, and developing vacant space. The inner city will also be significant in bridging north-south discontinuities specifically. Consolidating a Public Transport Backbone – consolidating appropriate growth and development opportunities around existing and future public transport nodes in the Turffontein area. This will also include a focus on "Transit-oriented Development Nodes", including Gautrain, Rea Vaya (BRT) and PRASA stations. Unlocking the Mining Belt – this spatial discontinuity presents opportunities for development and public open space that could integrate the north with the south. By identifying strategic interventions along the belt – road linkages, mixed use redevelopments, rehabilitation of degraded and damaged land – this fragmenting feature could become one of inclusion. 	<ul style="list-style-type: none"> Regeneration of the Inner-city of Joburg and Central Business Districts of Randburg and Roodepoort through the release of derelict buildings to the private sector and universities for redevelopment and construction of the Government Precinct 	<ul style="list-style-type: none"> Inner City and the Old South (including Turffontein and Mining Belt). Secondary Central Business Districts including Roodepoort.

Unlocking Soweto	<ul style="list-style-type: none"> Unlocking Soweto as a True City District – diversifying Soweto to address its largely residential nature by developing mixed land uses (particularly economically productive ones) and social services, making use of its good street pattern and public transport network. Develop it into a series of self-sufficient mixed-use nodes as drivers of economic growth and job creation, allowing Soweto to function as a liveable city district in its own right with access to jobs and the full array of urban amenities. 	<ul style="list-style-type: none"> Intervening to stimulate development in the South. Revitalising Township Industrial Parks and stimulating Township Economies (e.g. Soweto Empowerment Zone, Alexandra Industrial Parks etc.). 	<ul style="list-style-type: none"> Greater Soweto (including Lenasia, Eldorado Park, Jabulani).
Consolidating public transport backbone	<ul style="list-style-type: none"> Consolidating a Public Transport Backbone – consolidating appropriate growth and development opportunities around existing and future public transport nodes, starting from the Transit-Oriented Development Corridors linking Soweto to Sandton along Louis Botha Avenue and Empire-Perth. This will also include a focus on transit-oriented development nodes, including Gautrain, Rea Vaya (BRT) and PRASA stations. 	<ul style="list-style-type: none"> Working closely with universities on the Braamfontein/Auckland Park Innovation Corridor. 	<ul style="list-style-type: none"> The Transit-Oriented Development Corridors: Empire-Perth Corridor and Louis Botha Corridor.
OR Tambo / Airport Corridor	<ul style="list-style-type: none"> Developing an OR Tambo Corridor – establishing a strategic connection between the northern parts of the city (Randburg, Sandton and Alexandra) and the OR Tambo Corridor; incorporating the Modderfontein and Frankenwald areas; creating a regional logic for the development of strategic land parcels utilising current development dynamics to drive growth and reduce expansion pressure on the periphery.. 	<ul style="list-style-type: none"> Mega projects such as Lanseria and Alexandra. Revitalising Township Industrial Parks and stimulating Township Economies (e.g., Soweto Empowerment Zone, Alexandra Industrial Parks etc.). 	<ul style="list-style-type: none"> Alex and the OR Tambo Corridor (includes Lanseria, Randburg, Sandton, Cosmo City, Modderfontein, Frankenwald and Alexandra).
Addressing marginalization	<ul style="list-style-type: none"> Addressing Marginalization through (re)urbanisation – The areas of Diepsloot, Ivory Park and Orange Farm all have high population densities but are mostly residential and under serviced. In these areas mixed land uses must be strategically included, to drive economic development and job creation. Social services should be improved to promote mixed use areas where people can not only live, but access city amenities such as jobs, schooling, healthcare and recreation. 	<ul style="list-style-type: none"> Revitalising Township Industrial Parks and stimulating Township Economies (e.g. Soweto Empowerment Zone, Alexandra Industrial Parks etc.). 	<ul style="list-style-type: none"> Marginalised Areas – Diepsloot, Ivory Park, Orange Farm.

The JDA's current business plan represents a spatial response to specific Priority Transformation Areas outlined in the City of Johannesburg's Spatial Development Framework, Department of Development Planning will review it. In the year ahead, the JDA will need to focus on how its developments can serve the diverse needs of many people. It will also focus on how its interventions connect to the interventions of other municipal, state, and private-sector agencies to enhance the city's liveability, sustainability, and resilience.

1.3.1.5 NATIONAL AND PROVINCIAL DEVELOPMENT PLANS

The strategic development plans produced by other spheres of government also need to be considered in defining the JDA's priority programme for 2023/24.

The key ones are the National Development Plan (2030); and Gauteng 2055. In addition, there is the Integrated Urban Development Framework (IUDF), a national urban development plan meant to give direction to the spatial transformation of cities nationally.

In response to these plans, the JDA has focused on systematically changing the spatial landscape of the city to give citizens more equitable access, increase economic activity, promote sustainable livelihoods, and reduce dependence on finite resources in the context of building a resilient, low-carbon economy. The JDA aims to expand its role by increasing the number of development areas to expand the types of developments undertaken and playing a facilitation role in development areas. The JDA's primary medium-term objective is to promote resilient city strategies by restructuring the urban spatial logic of the city.

1.4.

JDA SWOT ANALYSIS

The strategic issues that are expected to frame the JDA's operations in 2023/24 are our ability to implement capital works projects to achieve visible tangible impact, especially in the Transit-Oriented Development Corridors; and our ability to work with stakeholders and communities to design and implement democratic spaces that can be created, managed and used by various people in various ways. The imperative is that we be sufficiently resourced to see multi-year projects through to completion in order to realise the desired catalytic impact of these.

An analysis of JDA's strengths, weaknesses, opportunities, and threats provides a useful platform from which to prioritise our operations in 2023/24.

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none">• Largest implementing agent in the City with 22yrs track record• Diverse infrastructure delivery portfolio and capabilities (See Clients and Types of Projects)• Ability to influence City's project pipeline through inputs into City's urban and spatial development plans• Well-established and known• Established capacity and set of skills (In urban development and project implementation)	<ul style="list-style-type: none">• Dependency on and vulnerability to City's Cash Flow challenges• Single/undiversified client based• Limited revenue streams• Operational inefficiencies (e.g. Poor project delivery, project readiness, contractor performance, digitalization, record management, low customer satisfaction)• Delays in procurement lead times• Low employee morale and subsequent staff turnover

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Diversification of service offering and value proportion to expand our client base • Unlocking of value through expansion of client base • Improving debt collection • Ability to influence City's project pipeline through inputs into City's urban and spatial development plans • A possible strategic role for JDA to facilitate and determine future development (e.g. Lanseria) • Well-established systems (e.g. project management, procurement, financial, and governance) • Improve our reputational image 	<ul style="list-style-type: none"> • Political Instability • Vulnerability to City's Cash Flow Challenges • Reputational risk due to protests by contractors and SMMEs • Cyberattacks • Environmental contamination • Litigation / Legal action

1.5.

JDA PESTLE ANALYSIS

The JDA carried out a situational analysis which helps to identify the key external environment that might affect JDA operations. A PESTLE analysis is an acronym for a tool used to identify the macro (external) forces facing the JDA. The letters stand for Political, Economic, Social, Technological, Environmental and Legal.

The external factors may change in the future. JDA will keep track of these external factors while implementing this business plan.

POLITICAL		ECONOMICAL	
<ul style="list-style-type: none"> • Change in local government priorities and strategies (IDP). • Service Delivery Protests. • National Development Plan. 		<ul style="list-style-type: none"> • Slow Economic Growth. • Construction Inflation. • Depressed Construction Sector. • Lack of infrastructure investments in depressed areas. 	
LEGAL		SOCIAL	
<ul style="list-style-type: none"> • Compliance with NEMA. • City By-Laws. • MFMA (New Powers of the AG). • SHE Regulations. • Active Citizenry. • Labour Volatile Environment (LRA) 		<ul style="list-style-type: none"> • Spatial Injustice. • High Rates of Urbanization. • Land Invasions. • Poverty. • Inequality. • Fraud. • High Youth Unemployment. • Active Citizenry. • Community Expectations. 	
TECHNOLOGICAL		ENVIRONMENT	
<ul style="list-style-type: none"> • Innovative Construction Methods. • Smart City Alignment. • CoJ SAP Roll Out. • e-Business. • Cyber Security. • Electricity (Load shedding). 		<ul style="list-style-type: none"> • Climate change (water scarcity). • Carbon emissions. • Green Technology. 	

1.6.

STRATEGIC RESPONSE

The JDA's responses priorities and spatial policies against which it can be measured and held accountable, are outlined in the table below:

GDS OUTCOMES	GDS OUTPUT	STRATEGIC PRIORITIES	JDA OBJECTIVES	JDA PROGRAMME	OUTCOME
1. Improved quality of life and development-driven resilience for all.	<ul style="list-style-type: none"> 1. Reduce poverty and increase productivity 2. Food security that is both improved and safeguarded 3. Access to knowledge and lifelong learning 4. A society characterised by healthy living for all 5. A safe and secure city 6. A city characterised by social inclusivity and enhanced social cohesion 	<ul style="list-style-type: none"> • Safer City • Sustainable Economic Growth 	<ul style="list-style-type: none"> • To support the growth and development of strategic nodes into high quality, investor friendly and sustainable urban environment 	<ul style="list-style-type: none"> • 1. Strategic Economic Node Delivery Programme • 2. Economic Empowerment Programme. 	<ul style="list-style-type: none"> • The growth and development of strategic economic nodes into high-quality, investor friendly and sustainable urban environments. • Efficient delivery infrastructure that produces a socio-economic return.
2. Provide a resilient, liveable, sustainable urban environment – underpinned by smart infrastructure supportive of a low carbon economy	<ul style="list-style-type: none"> • 1. Sustainable and integrated delivery of water • 2. Sustainable and integrated delivery of sanitation • 3. Sustainable and integrated delivery of energy • 4. Sustainable and integrated delivery of waste • 5. Improved eco-mobility • Sustainable human settlements • 6. Climate change resilience and environmental protection 	<ul style="list-style-type: none"> • Sustainable service delivery • Energy mix • Infrastructure development and refurbishment 	<ul style="list-style-type: none"> • To efficiently, effectively and economically deliver sustainable social and economic infrastructure projects 	<ul style="list-style-type: none"> • 1. Accelerated infrastructure Delivery Programme 	<ul style="list-style-type: none"> • Efficient delivery infrastructure that produces a socio-economic return.

<p>3. An inclusive, job-intensive, resilient, competitive and smart economy that harnesses the potential of citizens</p>	<ul style="list-style-type: none"> • 1. Job-intensive economic growth • 2. Promotion and support to informal and micro businesses • 3. Increased competitiveness of the economy • 4. A 'Smart' City of Johannesburg, that is able to deliver quality services to citizens in an efficient and reliable manner (cross cutting output). 	<ul style="list-style-type: none"> • Sustainable Economic Growth • Job opportunity and creation • Green Economy. • Smart city 	<ul style="list-style-type: none"> • To promote economic empowerment and transformation through the structuring and procurement of the JDA developments 	<ul style="list-style-type: none"> • 1. Economic Empowerment Programme. • 2. Good Governance, Management and Administration Programme 	<ul style="list-style-type: none"> • The growth and development of strategic economic nodes into high-quality, investor friendly and sustainable urban environments.
<p>4. A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region</p>	<ul style="list-style-type: none"> • 1. Partnerships, intergovernmental & international relations • 2. A responsive, accountable, efficient and productive metropolitan government • 3. Financially sustainable and resilient city • 4. Meaningful citizen participation and empowerment • 5. Guaranteed customer and citizen care and service 	<ul style="list-style-type: none"> • Active and engaged citizenry. • Good governance. • Financial sustainability. 	<ul style="list-style-type: none"> • To strengthen and improve the JDA's corporate governance and operations to ensure that it remains an effective, efficient, fell-sustained and well-governed organization. 	<ul style="list-style-type: none"> • 1. Good Governance, Management and Administration Programme 	<ul style="list-style-type: none"> • A financially viable, effective and well-governed development agency.

1.6.1 JDA'S RESPONSE TO COMMUNITY-BASED ISSUES AND CUSTOMER SATISFACTION SURVEY

Community-Based Issues

The City of Joburg has embarked on a Community-Based Planning process where the public was engaged to identify issues that the City could prioritise during the Integrated Development plan review process. A list of common issues that dominated the conversations in 2022/27

IDP. Notwithstanding that there are no issues that require direct intervention by JDA, there are issues that JDA will play a supporting role and/or become an implementing agency on behalf of other departments. The issues identified range from upgrades of clinics in different regions, upgrades of public facilities infrastructure, economic development in marginalised areas, and unemployment and LED. JDA will contribute towards curbing unemployment through the inclusion of SMMEs and the creation of jobs for local labourers where projects are implemented.

Customer Satisfaction Survey

The City of Johannesburg conducted a life survey[1], and there are areas of concern where they were rated low. These are areas that JDA will support through the implementation of its Programmes:

- Socio economic status.
- Initiatives to grow the economy.
- Safety

1.7.

COMMUNICATION AND STAKEHOLDER MANAGEMENT

Living in higher-density areas and competing to access and increase scarce resources will require a new social compact between South African city dwellers and the City of Johannesburg. There is a need for alternative views of public behavior and how to interact with spaces and what we regard as private space.

Given the challenges highlighted here, the JDA's 2023/24 Business Plan focuses on making meaningful progress towards spatial transformation and creatively pursuing ways its capital works can address these challenges.

The JDA communications efforts in 2023/24 will aim to:

- Provide stakeholders with information regarding matters of interest or concern to them.
- Ensure that stakeholders are engaged regularly to provide information and receive feedback and act appropriately.
- Enhance internal commitment to the JDA performance.
- Build awareness of the financial, economic, and environmental factors affecting the performance of the JDA.
- Inform stakeholders (as appropriate) of the financial, economic, and environmental factors affecting the performance of the JDA.
- Raise awareness of the JDA and its achievements.
- Promote and enhance the reputation of the JDA amongst stakeholders and the public.
- Promote a culture of openness wherein information about current issues can be shared and feedback provided back to the JDA.
- Ensure communication of consistent messages to all JDA stakeholders.

The communication efforts using the following tools:

Visibility - Using online and offline communication tools like social media and generic media to reach the communities we serve.

Media Engagement – Interact with the media and measure the sentiment out there.

Positioning – To define JDA services and activities to the media and communities we serve.

Reputation Management - Develop and implement a plan whereby we engage with media players to better understand JDA and its role in developing the City of Johannesburg.

Frequently Asked Questions – To give answers to frequently asked questions about JDA and translate them to languages used by the communities we serve.

Storytelling - Using a narrative to communicate JDA messages. To inspire. For the public to

understand why they should care about structures implemented by JDA.

Stakeholder Engagement – interact more with client departments and stakeholders and communicate with our communities in a single voice.

Partnerships - Establish relationships with businesses with whom we can share our skills, ideas, space, and communities.

CSI Revitalisation - Align our CSI Initiatives with projects developed by JDA to enhance their function in communities and avoid the White Elephant label.

Escalations – Involve more departments within JDA when responding to external issues to improve service and protect our reputation.

South African Calendar – Align with activities and events happening in South Africa and be relevant to our community and their needs.

1.7.2. STAKEHOLDER ENGAGEMENT

The JDA always seeks to engage the public at every stage of development. The public participates in the planning stage, consultations with communities and affected parties during the design stage, and value-adding activities involving community members in projects such as the peoples' history, heritage exhibitions, and public art projects that tell stories of the neighbourhood.

In 2023/24, more methods of engaging with local stakeholder communities to better respond to the needs and lifestyles of city users in the 21st century. The use of social media platforms, electronic communication, and other more engaging and relevant forms of sharing knowledge and ideas between professional teams and local communities.

While the JDA's Development Facilitation division is engaged in enhancing how the institution engages communities in all its development areas, there is always room for improvement.

To this end, the JDA will strive to:

- Enable the City to keep stakeholders informed, and there is an accurate understanding of the impact of City developments in their area.
- To ensure that stakeholders are actively engaged from the very inception of the project concept and play a meaningful role in shaping the development outcomes and future custodianship of the development.
- Enable the City to manage expectations and perceptions of all stakeholder groups throughout the project by providing regular communication, mobilising activities, and explaining the purpose, scope, and outcomes to minimise misunderstanding and misinformation.
- Enable the City stakeholders to understand, support and develop buy-in and ownership of the City Project.

1.7.2. STAKEHOLDER ENGAGEMENT

The JDA engages with various external State and community stakeholders. The stakeholders in the JDA projects involve people and organisations impacted by JDA plans, interventions, and projects.

Internal stakeholders of the JDA include employees and managers. The employees and managers are the ones who create and deliver services that support the organisation's mandate and objectives. To look after them and attract and retain top talent at all levels.

The City of Johannesburg Stakeholders

As a Municipal Owned Entity (MOEs), the JDA has linkages and relationships with the City of Johannesburg and other MOEs. These relationships are vital to ensure alignment between the COJ vision and policies for Johannesburg. Some critical stakeholders and the relationships that JDA departments have with them are listed below:

CITY OF JOHANNESBURG STAKEHOLDER	NATURE OF ENGAGEMENT
Office of the Mayor	The JDA engages with the Office of the Mayor to ensure strategic engagement on city priorities, key decisions and formal oversight committees and steering groups. It ensures internal JDA priorities, policies and frameworks are in line with the Growth and Development Strategy (GDS) 2040 and other plans and policies of the city, and the JDA keeps the Office of the Mayor well informed of JDA project progress. The JDA highlights public addresses, site visits and mayoral priorities to the general public.
Office of the MMC for Development Planning	The JDA engages with the MMC for Development Planning to ensure both strategic and operational engagement on city priorities, key decisions and formal oversight committees. The JDA keeps the Office of the MMC well informed of JDA project process, and where possible, involves the MMC in stakeholder engagement where political intervention is sought.
The JDA Board	The JDA is accountable for strategic and operational matters to the Board of Directors, which controls the JDA and maintains a fiduciary relationship with the company.
Members of the Mayoral Committee (MMCs)	The JDA has representation on and reports regularly to oversight committees, as well as to key fora with MMCs from particular client departments. The JDA also provides engagement and support to MMCs in external stakeholder engagement. On particular projects the JDA works with specific portfolios for political support. The JDA also highlights public addresses, fora and site visits to the general public.
Office of the Speaker of the City of Johannesburg	As an agency of the City of Johannesburg, the JDA is bound by the rules on public participation as set out by the Office of the Speaker. The Speaker has to ensure public consultation, involvement and participation in the affairs of the municipality. As chairperson of the council's public participation and petitions committees, the Speaker must ensure that the public participates in city matters wherever possible, and facilitates the process whereby community requests and complaints are heard and ensures that there are appropriate responses from Council. In order to fulfil the role of building democracy, the Speaker manages community participation in local government.

City of Johannesburg Development Planning (City Transformation) (CT)	Planning roles in the JDA are integrally linked with planning in the city. Local area planning and implementation is undertaken in partnership between the JDA and City Transformation (CT). The JDA reports to City Transformation where it acts as implementing agent for planning projects. The JDA also provides strategic planning input on decision making for planning initiatives. The JDA collaborates with CT on providing input to the Integrated Development Plan (IDP) and associated Spatial Development Framework (SDF) as well as other key strategic planning initiatives. Through its relationship with CT, the JDA influences prioritisation and budgeting for infrastructural development to maximise impact. In terms of Development Facilitation, the JDA collaborates closely with CT on spatial planning, precinct/ area research and planning and project prioritisation and budgeting. Development Implementation collaborates with CT on the Capex requirements and scope of work for particular projects, and the DI teams provide critical feedback to the Planning Department for accurate budgeting for development projects.
Johannesburg Company (JPC)	JPC will remain the city property manager, handling all individual transactions of public land; however, as the key facilitator of area based developments JDA's participation in these transactions is vital. The JDA provides strategic engagement on land acquisition and disposal matters related to JDA implemented projects. This includes input into strategic decision making on land acquisitions and disposal. At the local area level it includes collaboration between the JDA and JPC on land identification, provision of key information and unblocking of developments on both city and privately owned land. Furthermore it includes collaboration on transactions and connected developments are required on a regular basis to ensure that work continues smoothly. The JDA has representation on the Joint Land Steering Committee.
Municipal owned entities (MoEs) and Departments	These include Joburg Water, City Power, Johannesburg Roads Agency, City Parks, Pikitup, Department of Economic Development, Department of Community Development, etc. These entities and departments act as project clients, co-implementers and operators in different projects. They are integral to any JDA development process. The JDA's engagement includes soliciting input into strategic planning initiatives underway by all relevant departments and development of linkages between overall planning at city level and the JDA business plan. At a local planning and project level it means bringing relevant departments together to coordinate between existing opportunities and to generate plans for new area-based development. It is important to ensure that the adequate complimentary infrastructure is in place (e.g., stormwater, water and electricity reticulation) as well as complementary services (e.g. small cooperatives, social services) to schedule and bring projects to completion. Development Implementation teams interact with relevant MoEs and departments on project specific requirements. Marketing and Communications work with relevant departments, particularly where JDA acted as implementing agent, to share process and completion details as part of ensuring smooth implementation and to publicise the work of the City. The JDA engages with these entities individually as well as in joint forums. Technical forums are established by the DF team. They bring together the various City departments and entities working on specific investments/ projects to ensure that there is smooth communication between parties, that development blockages are unblocked and that opportunities in the particular precincts are realised. DI teams utilise these forums to resolve project specific issues and ensure smooth coordination with other departments for development and handover processes.
Housing Agencies of the City	These include the City's Housing Department and Johannesburg Social Housing Company (JOSHCO), integral partners to ensuring the provision of affordable housing. The JDA provides input into strategic planning initiatives, prioritisation and budgeting for housing in the City. It also provides input into strategies for the provision of adequate housing and related social amenities in particular precincts. The JDA provides a service of implementation of refurbishment and development of housing where requested by JOSHCO or Housing Department.

STATE STAKEHOLDER	NATURE OF ENGAGEMENT
National departments and entities include National Treasury, South African Police Services (SAPS) and Department of Public Works (DPW) as well as other critical Departments (Labour, Health and COGTA) in terms of budgeting and urban management on key projects.	These departments play key roles in developments across the City of Johannesburg in planning, implementation and sustainability of key developments. The various JDA departments engage with national and provincial departments at several levels, including the Department of Employment and Labour regarding the prescriptions of the Occupational Health and Safety (OHS) Act of 1993 as well in the governing workplaces and sites in relation to Coronavirus Disease 2019 COVID-19 and the Department of Cooperative Governance and Traditional Affairs (COGTA) is to ensure that with Province the JDA carry out their service delivery and development mandate. The JDA collaborates with departments on larger scale planning initiatives and on the finalisation of national or provincial programmatic grants for infrastructural development. It utilises national or provincial programmes for area-based development initiatives. From time to time the JDA may implement projects for national or provincial client departments and from provincial grant schemes.
Provincial Departments include Departments of Human Settlements, Education, Economic Development, Safety and Security, Social Development, Department of Environmental Affairs and Water Affairs etc.	

COMMUNITY STAKEHOLDERS	NATURE OF ENGAGEMENT
Private investors and developers	The JDA engages with private investors to share information about the City's work and vision and encourage private investment. It further works with the private sector in conveying the city's vision, policy and processes and assessing and establishing partnerships for achieving this vision. At a local area the DF team engages with private investors and developers to highlight key opportunities for increasing private investment in areas where there is State investment. It also works with these stakeholders to understand the market dynamics and inhibitors to investment as well as to carve area-based investment approaches that will enhance the public good within those areas.
Small and Medium Enterprises (SMMs)	The JDA's mission directs the JDA to create a conducive environment for economic empowerment and makes use of programmes for the development of SMMs (e.g., BBBEE and Enterprise Development). SMMs are an essential stakeholder group to be engaged on local area projects both for determining the economic conditions and opportunities within areas and for identifying opportunities for enhancing opportunities for small business in development areas and directly in JDA projects.
City Improvement Districts (CIDs) and other Urban Management Partnerships	These are key stakeholders in terms of the conceptualization, implementation and maintenance of area-based development. CIDs and Urban Management Partnerships are important stakeholders in the long-term urban management of investments made by the JDA and others in local neighbourhoods.
Local area-based stakeholder committees	These committees are established by the JDA Development Facilitation team and are representative of community interests in areas. They may include ward councillors, ward committee members, religious leaders, school governing bodies, business representatives, NGOs and community members, amongst others. These committees are integral for the approval and shaping of investments as well as for catalysing community efforts as a key resource for the development of local areas. These committees provide feedback on projects. They are also the platforms for resolving project specific issues, for identifying local opportunities (including employment) and for discussing project schedules.

The JDA will engage with specific interest groups to discuss the aspects of the projects that affect them directly and in particular ways. These include:

SPECIFIC INTEREST GROUPS	NATURE OF ENGAGEMENT
Local residents and business owners	These stakeholders are the people who will benefit from key investments. Engagements focusing on how these benefits can be capitalised on and best utilised are key to ensuring responsive development that will be well utilised.
Women and Youth	These groups may be vulnerable in various ways or have unique needs that must be taken into account in projects. Engagements are directed at improving the responsiveness of developments to meet particular needs of these groups to improve living conditions and optimise economic outcomes for them.
Organised Labour	It is necessary to engage workers on their needs in the environment (transport, access, safety etc.) as well as on the development of enterprise and employment opportunity through project interventions.
Researchers and urbanists	The JDA works with these groups at a strategic planning level as well as at project level. At a strategic level the JDA works with researchers to inform evidence-based policy development and to gain insight into particular dynamics in areas or particular development issues. It is important that JDA Planning and Facilitation staff keep abreast of critical research and discussions into various aspects of the city from demographics to new policies, reports and publications. It is valuable to shaping thinking about area-based development, and Development Implementation staff are required to keep abreast of new methodologies, design approaches, materials etc. to ensure best practice implementation of projects.
Heritage Foundations	The National Heritage Resources Act (NHRA) stipulates due process to protect our city's heritage. The Johannesburg Heritage Foundation (JHF) plays that role in Johannesburg. In the words of Jane Jacobs: "Cities need old buildings so badly it is probably impossible for vigorous streets and districts to grow without them...". Heritage assets add texture and beauty to our city. The JDA will work within the NHRA framework and with the JHF and secure all the necessary heritage approvals when dealing with heritage assets.
Environmental Groups	According to the National Environmental Management Act, 1998 (Act No. 107 of 1998) (NEMA) the legal definition of "environment" is the surroundings within which humans exist that are made up of: The land, water and atmosphere of the earth. Micro-organisms, plant and animal life. Any part or combination of the above and the interrelationships among and between them; and The physical, chemical, aesthetic and cultural properties and conditions of the foregoing that influence human health and wellbeing. Many of the activities undertaken by government departments, at the national, provincial and local level, have impacts on the environment. The JDA will work with the City's framework with regards to environmental compliance with the requirements of the NEMA Regulations.

1.7.3 COMMUNICATION & STAKEHOLDER MANAGEMENT IN THE INNER CITY AND KEY IDENTIFIED NODES AND CORRIDORS.

The JDA's development interventions in strategic locations in the city, especially in the Inner-city in strategic nodes and along the Transit-Oriented Development Corridors, continue to create valuable public spaces, infrastructure, and amenities for city users. The agency aims to enhance the ability of each person in Johannesburg to access learning, employment, health, recreation, government, and social networks. Its work in area-based development will continue to unlock latent potential or create new potential for growth in the city. In the year ahead, the JDA will need to focus on how its developments can serve the diverse needs of many people. It will also focus on how its interventions connect to the interventions of other municipal, state, and private-sector agencies to enhance the city's liveability, sustainability, and resilience.

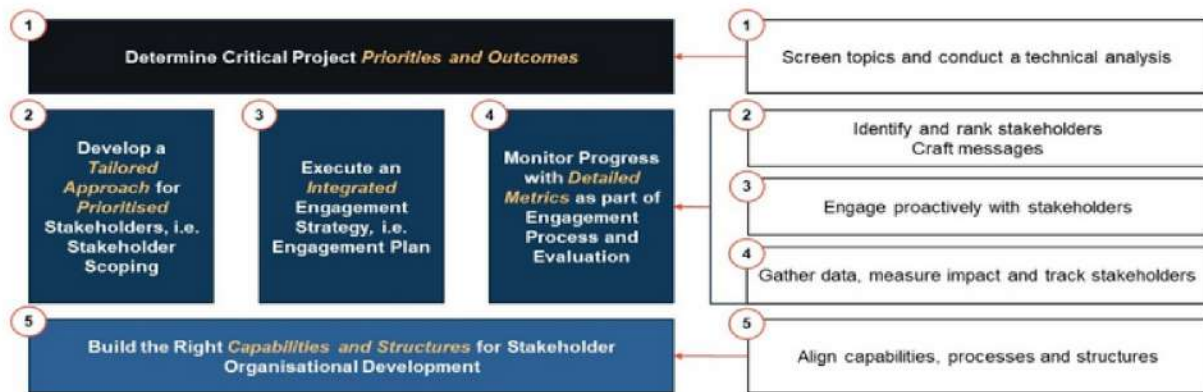
1.7.4 STAKEHOLDER ENGAGEMENT FRAMEWORK

One of the JDA's strategic goals is to co-produce solutions with local stakeholders to meet local needs and mitigate challenges is an essential component of development intervention in cities but should not be read or interpreted as if it stands isolated from the other three strategic goals. Since 1994, the state has concerted efforts to engage resident communities and other affected stakeholders in local solutions. Unfortunately, this has not always been successful and has often taken the form of decision-makers telling communities about their strategies. A more responsible approach is to work with local stakeholders to produce solutions by drawing on their knowledge of the development context. To cultivate a more sustainable sense of ownership, civic pride, and citizenship.

The JDA's Stakeholder Engagement Framework represents the JDA's ongoing commitment to working effectively with its stakeholders through plans and interventions it designs and the projects it implements. To includes learning from past stakeholder and community engagement experiences and performance.

The Stakeholder Engagement Framework guides how the JDA supports productive development partnerships and cooperation between all stakeholders in these areas. It frames how the JDA works with the people and organisations in various JDA plans, interventions, and projects which seek to fulfill the City of Johannesburg's development policy objectives. The Framework does the following:

- Ensure a coherent approach to stakeholder engagement across JDA plans, interventions, and projects.
- Enable better-planned projects and programs.
- Facilitate effective collaboration with all affected and interested parties.



The Stakeholder Engagement Framework that the JDA utilise ensures sustainability through continuous monitoring with relevant enhancement to maintain impact

1.7.6 ALIGNMENT TO THE SMART CITY STRATEGY PILLAR

1.7.6.3. GIS INTEGRATED SPATIAL DATA PORTAL

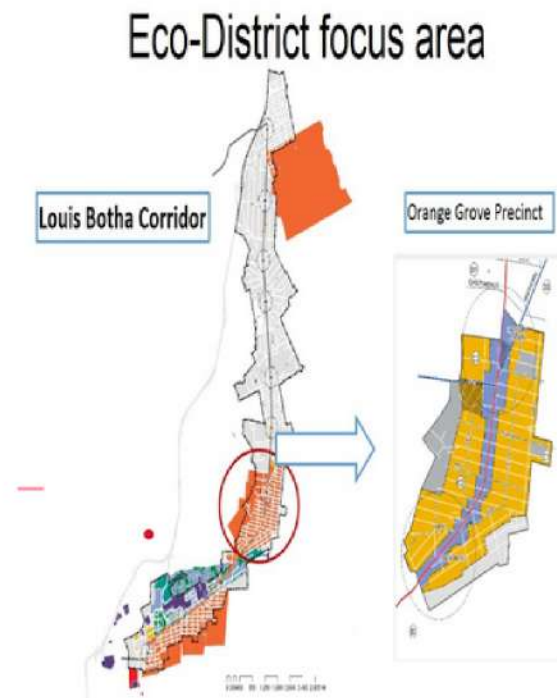
The City of Johannesburg (CoJ) is preparing to build a new web-based citywide spatial data portal. The project is being managed by the Directorate: City Transformation and Spatial Planning (CT&SP) in conjunction with the Directorate: Corporate Geo-Informatics (CGIS), both part of the Development Planning Department together with the JDA. The aim of the project is to create a single, integrated, online spatial data portal (based on an online GIS mapping platform) for the City of Johannesburg and its entities.

The platform will be a tool to be used internally (by the City's officials) and externally (by other spheres of government, members of the public, the private sector, etc.) for:

- Integrating relevant spatial data in the City.
- Accessing relevant spatial data in the City through a web-based portal or online mapping set of applications.
- Assisting in spatial decision making.
- Assisting in evidence-based policy making.
- Assisting in spatial analysis and spatial reporting of data for non-GIS-experts, and GIS experts alike

The project will also create a "Spatial Plan Management and Sharing System" for the Directorate: City Transformation and Spatial Planning (CT&SP) that will be integrated into the "Integrated Spatial Data Portal" mentioned above.

- The overall aim of the project focuses on reducing the carbon footprint of the city and allowing for better adaptation to the changing climatic conditions the world is facing. The project outcomes include testing the concept of eco-districts for optimized environmental resilience and sustainability and ultimately setting improved environmental standards for Transit Oriented Development (TOD) Corridors and influencing new minimum City-wide standards.
- “Ecodistricts are the cutting edge of sustainability solutions that use a district scale to achieve greater impact. They link energy, transportation, water (and waste), and land use in an integrated, efficient resource system.”
- The project includes modelling carbon emissions for one eco-district at four urban scales (at the site, block, precinct, and neighbourhood scales).
- This project was focused on the Orange Grove Special Development Zone study area as a potential eco-district.



1.7.6.5. SMART CITIZEN AND CITIZEN-CENTRICITY

“An institution that delivers services with its citizens’ needs and satisfaction in mind; and enables residents, businesses, and visitors to access exchange and share information and ideas through open platforms and knowledge-sharing tools.”

The participatory practices of the JDA align with and support the Smart Citizen Pillar. The JDA puts a great deal of effort and resources into the manner in which the public is able to engage via a number of digital platforms. The aim is to empower residents to closely participate in the City’s planning efforts and for residents’ voices to be heard through direct emails, online chats, social media, and surveys.

Participation Platforms

We need to reach as many people as possible, ensuring people have every opportunity to participate in the development so as to ensure community buy-in and participation into whatever the outcome may be.

This means using digital and face-to-face communication, both methods presenting challenges because not everyone has access to data and apps, and social distancing makes face-to-face risky.

So we propose a full toolbox of communication platforms and strategies to try and reach as many people as possible.



1.7.7 JDA'S PUBLIC ART, PLACE-MAKING AND CO-PRODUCTION PROGRAMME

The JDA remains committed to the continued roll-out of its Public Art Programme in partnership with the Department of Community Development (Directorate of Arts, Culture, and Heritage), where great strides have already been made toward the creation of great places through Public Art. Creating great places is also about creating sustainable adaptable spaces that are robust and resilient to changes in their local context. Going forward we will interrogate the quality of design of public space to enhance the level of adaptability of the spaces we develop and the sustainability of our initiatives.

Since 2016/17 the JDA re-imagined the public art programmes not as the production of iconic pieces of art but more importantly as an interactive, community-rooted, place-making process that brings community co-production to life through art. It is JDA's intention that locally embedded and locally relevant forms of physical place-making be produced to enrich and enliven public spaces in local communities and along transit routes. Co-production is defined as the meaningful engagement of stakeholders such that local actors form part of designing interventions for the neighbourhood. This involvement means going beyond community meetings or one-on-one meetings to include for example design workshops, historic storytelling to share historic and future visions of the space, participatory budgeting forums, thematic workshops to look at specific solutions, use of social media to get input and share information about the space and use of multiple media platforms- art, theatre, radio, podcasts, infographics, videos, etc.

To illustrate the JDA #ArtmyJozi project the focus has been on working on local creative place-making with local people in Noordgesig, Brixton, Orange Grove, and various points along the Louis Botha Corridor. What is most exciting about the Art My Jozi journey is that it has allowed JDA, as the city's development agency, to really engage with the expressions of local identity in each place, to elicit people's real and everyday stories about their neighbourhoods, to see what's important to them, and to offer a platform for them to express themselves through music, sport, art, dance, heritage, and stories. This process has yielded a rich, fantastic collage of patterns, signs, symbols, narratives, and feelings from local participants and community artists.

2. Implementation and Performance Overview

2.1. PAST PERFORMANCE HIGHLIGHTS

In 2021/22, the JDA implemented just under 100 capital projects across five programmes and continues to support the City of Joburg in transforming the spatial economy by “Building a Better City”.

The JDA work is needed to achieve the spatial and economic goals as well as the seven strategic priorities for the City to drive, leading to the end of term, including financial sustainability, good governance, sustainable economy; job opportunities and creation, Integrated human settlements, sustainable service delivery, safer City, active and engaged citizenry.

The JDA supported these priorities in the Inner City, in the transport station or TOD precincts, in public transit and mobility infrastructure along the corridor routes, and ongoing investments in marginalized areas like Alexandra, Ivory Park, and Noordgesig. The JDA also contributed to job creation in the construction sector in Johannesburg, local SMMEs’ development, and BBBEE.

Other milestones include the confirmation that the JDA received an unqualified audit opinion from the Auditor General. The entity will continue to strive towards reclaiming back our clean audit opinion. This increased confidence in the agency’s capacity to implement projects shows an increased capital expenditure budget outlined in the table below.

SPECIFIC INTEREST GROUPS	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of Projects in the Implementation Phases	59	98	91	105	93	90	80	98	56
Number of Employees	61	86	87	96	87	87	93	95	94
SMME Share of expenditure	R 266,788,408	R 390,342,000	R 228,748,457	R 417,322,240	R 358,114,491	R 293,343,187	R 289,250,899	R 340,780,737	R 481,358,153.
BBBEE share of expenditure	R 952,029,254	R 1,466,054,000	R 1,275,963,352	R 1,376,164,339	R 1,311,666,041	R 1,079,203,801	R 924,345,147	R 1,043,557,899	R 1,244,029,662.
Operating Budget	R 62,200,000	R 88,853,200	R 105,185,000	R 104,555,000	R 106,079,000	R 129,186,000	R 108,217,000	R 120,900,000	R 188,249,0000
Operating Expenditure	R 57,400,000	R 76,400,000	R 102,083,310	R 94,588,202	R 87,456,000	R 100,053,000	R 107,881,000	R 117,600,000	R 126,151,000
Capital Budget	R 807,884,000	R 1,678,046,000	R 1,599,560,995	R 1,705,000,000	R 1,536,262,000	R 1,187,863,475	R 1,303,987,755	R 1,477,568,000	R 1,361,000,000
Capital Expenditure	R 665,700,000	R 1,426,557,000	R 1,482,716,598	R 1,396,628,214	R 1,408,980,000	R 1,043,429,080	R 913,759,400	R 1,236,053,000	R 1,096,000,000
No. of EPWP Work Opportunities	1741	9611	1219	1262	805	493	339	290	412
Number Media Releases Marketing Projects	N/A	N/A	N/A	75	245	392	379	458	410
Audit Outcome	Unqualified	Clean	Clean	Clean	Clean	Clean	Unqualified	Unqualified	Unqualified

2.2. KEY JDA PERFORMANCE AREAS / PROGRAMMES

In response to the CoJ Priority Programmes the JDA has organized its activities through three substantive programmes with four sub-programmes and one administrative programme that support the good governance and optimal performance of the substantive programmes.

JDA SUSTANTIVE PROGRAMME	JDA SUB PROGRAMME	PURPOSE	AREAS / NODES
1. Strategic Economic Node Delivery Programme	1A: Inner city transformation Sub-Programme	Guided by the Mayoral Priority on the Inner City and the Inner City Roadmap the JDA will focus on strengthening the position of the inner city as a critical business and residential node and the primary gateway to transit networks for the city; financial services networks for the City Region; and cross-border trade networks for the African continent. The JDA will continue to implement a phased plan to strengthen inner city precincts, address movement challenges, and improve the quality of the built environment across the inner city. The activities include managing the development of the Johannesburg inner city through capital investments in selected precincts, by overseeing integrated investments by other departments and entities, and by facilitating partnership initiatives.	Inner City, Turffontein.
	1B: Economic Node Sub-Programme	The objective is to develop nodes that are compact, walkable, liveable, mixed use and mixed income areas and centres around which to densify. They should be areas where people can live, work and play and have good access to public transit. Guided by the CoJ policy2 on the categorising of the current city nodes with prospects for growth, the work of the programme is to promote densification, diversification and development in these nodes. The main categories of nodes are: mixed-use/key urban nodes (under various categories), industrial nodes, Transit Oriented Development (TOD) nodes and neighbourhood nodes.	Orange Grove, Jabulani, Orchards, Brixton, Alexandra / Marlboro, Balfour Park, Randburg, Lenasia, Pennyville, Melville, Roodeport.
2. Accelerated Public Infrastructure Delivery Programme	2A: Deprivation Areas Revitalisation Sub-Programme	Investment is specifically required to eradicate backlogs and deficiencies of engineering and social infrastructure related to the revitalization of deprivation areas. Investment in these areas also needs to address the structural and built form aspects that have been raised in the SDF. Infrastructure investment is therefore targeted at resolving problems specifically related to the deprivation areas and at the same time create sustainable and liveable settlements as an outcome. A number of deprivation area programmes are already in place (previously referred to as marginalised area programmes) including Orange Farm, Diepsloot, Ivory Park/Kaalfontein and Alexandra	Lehae, Kaalfontein (Ebony Park), Ivory Park, Soweto, Orange Farm, Diepsloot.
	2B: Urban Infrastructure Delivery Sub-Programme	The objective is to effectively and efficiently deliver on the City's priority social and/or economic infrastructure programmes. This work includes overseeing capital investments by other departments and entities. This programme includes Rea Vaya BRT infrastructure, taxi and transport facilities, primary healthcare clinics and fire-stations.	Drieziek, Braamfi scherville, Green side, Zola, Zak ariya Park, Ma thoesville, Louis Botha Corridor, Florida, Sandton, Kyasands, Midrand.
3. Economic Empowerment Programme		A cluster of the JDA's economic development programmes that aims to (i) Develop skills and capacity within the construction industry in Johannesburg (ii) Optimise the JDA's contribution to inclusive economic growth and empowerment, and the transformation of the construction industry; and (iii) establish a monitoring and reporting system to measure the impact of the JDA's managing contractor development programme.	

2.3. JDA 2023/24 ENTITY SCORECARD

The 2023/24 Scorecard responds to the Mayoral strategic priority programme, KPIs and one day-to-day Programme.

MFMA Circular No. 88 - Municipal Finance Management Act No. 56 of 2003³.

Municipal Circular No. 88 refers to Rationalization Planning and Reporting Requirements of indicators that Cities are expected to report on. Included are a set of city transformational indicators agreed for inclusion in metropolitan Built Environment Performance Plans (BEPPs) as per the National Treasury Guidance Note for the BEPP 2018/19-2021/22. While in the course of its activities the JDA supports the T1 outcome of "Targeted investments in integration zones", the JDA is not directly responsible for any of the city transformational indicators (BEPP) or Circular No. 88 indicators.

OUTCOME: Provide a resilient, liveable, sustainable urban environment – underpinned by smart infrastructure supportive of a low carbon economy

STRATEGIC PRIORITY: Infrastructure Development and Refurbishment

JDA STRATEGIC PROGRAMME: Accelerated Public Infrastructure Delivery Programme/ Strategic Economic Node Delivery Programme

KPI NO	KEY PERFORMANCE INDICATOR	REF NO	BASELINE 2021/22	TARGET 2023/24	QUARTELY PERFORMANCE TARGET				2022/23 BUDGET EXPENDITURE							
									TOTAL BUDGET		QUARTERLY BUDGET TARGET CAPEX & OPEX					
					Q 1	Q 2	Q 3	Q 4	CAPEX	OPEX	Q 1	Q 2	Q 3	Q 4		
1	Number of pre-feasibility studies conducted. 5	JD A_001	8	3 (non-cumulative)	-	-	-	3								
2	Number of feasibility studies conducted	JD A_002	New KPI	4 (noncumulative)	-	2	1	1								
3	Number of urban development frameworks completed	JD A_003	1	2 (non-cumulative)	1	-	-	1								
4	Number of projects at concept design phase.	JD A_004	18	4 (cumulative)	-	3	1	-								

KPI NO	KEY PERFORMANCE INDICATOR	REF NO	BASELINE 2021/22	TARGET 2023/24	QUARTELY PERFORMANCE TARGET				2022/23 BUDGET EXPENDITURE					
									TOTAL BUDGET		QUARTERLY BUDGET TARGET CAPEX & OPEX			
					Q 1	Q 2	Q 3	Q 4	CAPEX	OPEX	Q 1	Q 2	Q 3	Q 4
5	Number of projects in detailed design phase	JD A_00 5	New KPI	7 (cumulative)	-	-	2	5						
6	Number of projects reaching contract award stage.	JD A_00 6	4	9 (cumulative)	-	2	2	5						
7	Number of projects reaching practical completion stage.	JD A_00 7	4	22 (cumulative)	-	2	1	19						
8	Number of precinct management implementation plans	JD A_00 8	3	1 (non-cumulative)	-	-	-	1	-	-	-	-	-	-
9	Number of JDA Communication and Media related Initiatives.	JD A_00 9	410	280 (non-cumulative)	70	70	70	70	-	-	-	-	-	-

OUTCOME: A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region

STRATEGIC PRIORITY: Good Governance

JDA STRATEGIC PROGRAMME: Good Governance, Management and Administration

KPI NO	KEY PERFORMANCE INDICATOR	REF NO	BASELINE 2021/22	TARGET 2023/24	QUARTELY PERFORMANCE TARGET				2022/23 BUDGET EXPENDITURE					
									TOTAL BUDGET		QUARTERLY BUDGET TARGET CAPEX & OPEX			
					Q 1	Q 2	Q 3	Q 4	CAPEX	OPEX	Q 1	Q 2	Q 3	Q 4
10	Percentage resolution of Internal Audit findings.	JD A_010	92%	100%	100%	300%	700%	1000%	N/A	N/A	-	-	-	-
11	Percentage resolution of Auditor General findings.	JD A_011	91%	100%	800%	1000%	500%	1000%	N/A	N/A				
12	Percentage of budget spent on city-wide infrastructure .	JD A_012	80,49%	95% (cumulative)	25%	50%	75%	95%	R1.3b	R0				
13	Percentage of valid invoices paid within 30 days.	JD A_013	92%	100% (non-cumulative)	100%	100%	100%	100%	N/A	N/A				
14	Percentage of spent on repairs and maintenance to property, plant and equipment.	JD A_014	New	8% (Cumulative)	0%	4%	6.4%	8%	N/A	N/A				
15	Percentage reduction in unauthorized, irregular, fruitless and wasteful (UIFW) expenditure incurred citywide	JD A_015	New	50% (Cumulative)	40%	30%	20%	10%	N/A	N/A				

OUTCOME: An inclusive, job-intensive, resilient, competitive and smart economy that harnesses the potential of citizens

STRATEGIC PRIORITIES: Job opportunity and creation and sustained economic growth

JDA STRATEGIC PROGRAMME: Economic Empowerment

KPI NO	KEY PERFORMANCE INDICATOR	REF NO	BASELINE 2021/22	TARGET 2023/24	QUARTELY PERFORMANCE TARGET				2022/23 BUDGET EXPENDITURE					
									TOTAL BUDGET		QUARTERLY BUDGET TARGET CAPEX & OPEX			
					Q 1	Q 2	Q 3	Q 4	CAPEX	OPEX	Q 1	Q 2	Q 3	Q 4
16	Percentage spent on Broad-Based Economic Empowerment through local procurement as a share of total expenditure. 10	JD A_016	103%	100% (non-cumulative)	100%	100%	100%	100%	R1.3B	R0	25%	50%	75%	95%
17	Number of Expanded Public Works programmes (EPWP) work opportunities created City-wide.	JD A_017	412	500 (cumulative)	50	150	350	500	N/A	N/A	-	-	-	-
18	Percentage of SMME expenditure as a share of total expenditure.	JD A_018	44%	30%	30%	30%	30%	30%	R1.3b	R0	35%	35%	35%	35%

DAY TO DAY PROGRAMME

KPI NO	KEY PERFORMANCE INDICATOR	REF NO	BASELINE 2021/22	TARGET 2023/24	QUARTELY PERFORMANCE TARGET				2022/23 BUDGET EXPENDITURE					
									TOTAL BUDGET		QUARTERLY BUDGET TARGET CAPEX & OPEX			
					Q 1	Q 2	Q 3	Q 4	CAPEX	OPEX	Q 1	Q 2	Q 3	Q 4
19	Percentage spend on JDA operating budget against approved operating budget.	JDA_019	104%	95% (cumulative)	25%	50%	75%	95%	R0	—	—	—	—	—
20	Percentage of the strategic risk management action plan implemented.	JDA_020	100%	100% (non-cumulative)	100%	100%	100%	100%	N/A	N/A	—	—	—	—

2.4. KPI DEFINITIONS AND MEANS OF VERIFICATION

KPI No.	Key Performance Indicator	Purpose / Importance	Evidence	Means of verification Source / Collection of Data	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	Indicator Responsibility
1	Number of pre-feasibility studies conducted. ¹²	To measure the Stage of the Project Delivery Cycle	Pre-feasibility plans or studies produced, reviewed or updated in the period	JDA, EXCO approval, EXCO minutes, And / or Proof of client sign-off / acceptance	Count	None	Process	Count	Quarterly	Development Implementation Development Facilitation
2	Number of feasibility studies conducted	To measure progress on Stages of the Project Delivery Cycle	Signed and dated Feasibility plans or studies produced.	JDA, EXCO approval minutes and / or Proof of client sign-off.	Count	None	Process	Count	Quarterly	Development Facilitation
3	Number of Urban Development Frameworks completed	To measure progress on Stages of the Project Delivery Cycle	Project Development framework report as per JDA/CoJ Standards	JDA, EXCO approval, EXCO minutes and / or Proof of client sign-off.	Count	None	Process	Count	Quarterly	Development Implementation Development Facilitation Planning & Strategy
4	Number of projects at concept design phase.	To measure progress on Stages of the Project Delivery Cycle	Signed and dated Project Concept Design report as per JDA/CoJ Standards	JDA, EXCO approval, EXCO minutes and / or Proof of client sign-off.	Count	None	Process	Count	Quarterly	Development Implementation Development Facilitation Planning & Strategy
5	Number of projects in detailed design phase	Stage of the Project Delivery Cycle	Signed and dated Project Detailed Design report as per JDA/CoJ Standard	JDA, EXCO approval, EXCO minutes and / or Proof of client sign-off.	Count	None	Process	Count	Quarterly	Development Implementation Development Facilitation
6	Number of projects reaching contract award stage. ¹³	To measure progress on Stages of the Project Delivery Cycle	JDA, BAC Approval (Letter)	Signed and dated appointment letter	Count.	None.	Process.	Count.	Quarterly	Development Facilitation, Implementation
7	Number of projects reaching practical completion stage.	To measure progress on Stages of the Project Delivery Cycle	Practical Completion certificates (3 rd Party) Physical inspection.	Review of Practical Completion certificates (3 rd Party)	Count	None	Process	Count	Quarterly	Development Facilitation
8	Number of precinct management implementation plans ¹⁴ .	To ensure the sustainability capital investments have area or operational plans.	Precinct management plans produced, reviewed or updated	JDA, EXCO approval, EXCO minutes, And/ or Proof of client sign-off	Count	None	Process	Count	Quarterly	Development Facilitation

9	Number of JDA Communication and Media related initiatives.	To communicate project outcomes or progress.	Initiatives include Press or Media Releases as reflected on the JDA Website and / or Social Media Platforms with project names and date presented.	Press or Media Releases or Social Media Articles Published (Quarterly).	Count.	None.	Process.	Count	Quarterly	Marketing & Communication.
10	Percentage resolution of Internal Audit findings.	To assess good governance and financial accountability.	Internal Audit, Annual Financial and Performance reports.	Annual Financial Statement	Percentage of findings from Internal Audit addressed.	None.	Process.	Percentage.	Quarterly.	Risk and Compliance.
11	Percentage resolution of Auditor General's findings.	To assess good governance and financial accountability.	Internal Audit Report on AG follow up	ARC minutes where the report was tabled	Percentage of findings from management letter addressed.	None.	Process.	Percentage.	Quarterly.	Internal Audit.
12	Percentage of budget spent on city-wide infrastructure.	To assess effectiveness of delivery.	Invoices received and processed	Financial system management report.	Percentage of total capital budget spent.	None.	Process.	Percentage.	Quarterly.	Finance.
13	Percentage of valid invoices paid within 30 days.	To assess efficiency of payment and adherence to MFMA.	Invoices received, processed and paid.	Financial system management report.	Percentage of valid invoices within 30 days of receipt.	None.	Process.	Percentage.	Quarterly.	Finance.
14	Percentage of spent on repairs and maintenance to property, plant and equipment.	It measures the level of Repairs & Maintenance to prevent breakdowns and interruptions to service delivery.	Ledger and assets register	Financial system management report.	Total Repairs and Maintenance Expenditure/Property, Plant and Equipment and Investment Property (Carrying value) x 100	None	Process	Percentage	Quarterly	Finance
15	Percentage reduction in unauthorized, irregular, fruitless and wasteful (UIFW)	Percentage reduction on UIFWE compared to the previous financial year AG finding.	UIFW Register for the reporting period	Financial system management report.	The UIFW Expenditure closing balance of the current financial year against (will be compared with) the closing balance of the previous financial year.	None	Process	Percentage	Quarterly	Finance
16	Percentage of BBBEE expenditure as a share of total expenditure.	To assess contribution to empowerment and adherence to National Policy.	All necessary BBBEE information certified by an accredited certification authority	Procurement system report.	Percentage of expenditure per level of BBBEE	None.	Process.	Percentage.	Quarterly.	SCM.

17	Number of EPWP opportunities created.	To assess contribution to poverty alleviation and adherence to National Policy.	EPWP Database.	ID copies with valid contracts, pay slips and time sheet	Count.	None.	Process.	Count.	Quarterly but cumulative annually.	Development Implementation.
18	Percentage of SMME expenditure as a share of total expenditure.	To assess contribution to empowerment and adherence to National Policy.	SCM verified certificates. Contracts awarded.	Procurement system report. Database of SMMEs.	Percentage of expenditure on SMMEs.	None.	Process.	Count.	Quarterly.	To assess contribution to empowerment and adherence to National Policy.
19	Percentage spend on JDA operating budget against approved operating budget.	To assess effectiveness and efficiency of operations.	Based on invoices received, processed and paid.	Financial system report.	Percentage of OPEX spent against target.	None.	Process.	Percentage.	Quarterly.	Finance.
20	Percentage of the strategic risk management plan implemented.	To assess effectiveness and efficiency of risk management.	Strategic Risks Tracking Report.	Verification of Strategic Risks Tracking Report.	Percentage of Strategic Risks status from red to green.	None.	Process.	Percentage.	Quarterly.	Risk and Compliance.

3. Financial Impact

3.1. JDAS OPERATING EXPENDITURE ESTIMATES

The annual operating budget for the 2023/24 financial year is presented as a budget with a total revenue target of R119 million.

The revenue of the Johannesburg Development Agency increases by 5.3% to R119 million. Expenditure increases in line with revenue by 5.3% to R119 million. The subsidy increases by 7.7% to R41.2 million.

Development fees make up R75.8 million of this revenue target. In order to earn this, the JDA will need to implement capital works to the value of at least R1.2 billion. Therefore, based on the current value of capital works, R1.3 billion, the JDA would have sufficient capital budgets to achieve its revenue target.

To ensure that there is sufficient capital value for the JDA to implement in the outer years, the JDA has approached client departments to ensure a potential pipeline of facilities for the outer years.

The efficiency of the JDA as an implementing agent is measured by the ratio between operating expenditure and capital expenditure. JDA is more efficient when capital budgets are larger, as there are some inflexible costs associated with salaries and facilities management.

3.2. JDA'S CAPITAL BUDGET ESTIMATES

The table below reflects the JDA's budget submitted on the JSIP system and still waiting for approval by the City. The budget outlined in the table below includes the JDA's funded portion of the Capital Budget which amounts to R 332 000 000.

Table18: Capex Projects by Funding Source

Capex by Funding Source	Total 2023/ 2024
Community Development	R 139 270 000
Health	R 236 971 000
Transportation	R106 000 000
Human Settlements	R 115 000 000
JRA	R25 000 000
JDA	R 332 000 000
Public Safety	R 42 000 000
Social Development	R 288 000 000
Grand Total	R1 284 241 000

3.3. JDA'S BUDGET SUMMARY OVERVIEW

Table 19: SUMMARY OF OPERATING EXPENDITURE ALLOCATED TO PROGRAMMES 2023/24

Programmes	2023/24 Draft Budget R 000	% Incr .	2024/25 Draft Budget R 000	2025/26 Draft Budget R 000
Other Programmes				
Day-to-Day Programmes	119 314		125 062	130 903
Total	119 314		125 062	130 903
APPROVED CAPITAL BUDGET: 2023/24 - 2025/26	634 268		637 232	-
Difference	(302 268)		(239 232)	492 000
SUMMARY OF THE JDA ALLOCATION PER FUNDING SOURCE				
DRAFT CAPITAL BUDGET¹⁸	332 000		398 000	492 000
External Loan	111 000		161 000	255 000
Cash CRR	76 000		112 000	55 000
Nat. Grant	0		25 000	32 008
Prov. Grant	0		0	0
USDG	145 000		100 000	150 000
Other	0		0	0

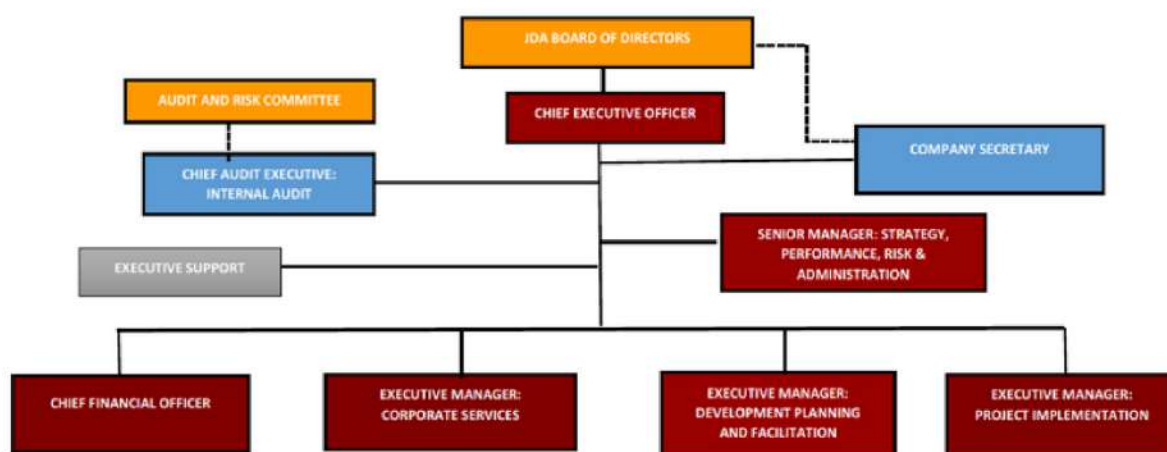
4. Management and Organisational Structures

4.1. ORGANISATIONAL STRUCTURE

The JDA's structure is a response to the business model, which focuses on the development of strategic capital, works projects as well as development facilitation to optimise the impact of catalytic public investments, and the establishment of urban management partnerships to ensure the sustainability of the catalytic public investments. The current organisational structure during the reporting period is presented below.

The JDA has completed an Organisation Development (OD) process in 2020/21. The purpose of this was to align the current functions to the strategic objectives and mandate. The JDA has grown over the years since its inception and organisational processes and structures have not evolved with time, to align with the demands of the growing business operations and Shareholders. This OD process will ensure each component has its defined purpose, functional processes, and activities while enhancing co-ordination and cooperation within the organisation. This process will cluster similar functions based on strategic objectives and the mandate of JDA, linking them all together in an integrated manner. The below Organisational Structure has been presented and approved by the Board.

Figure 5: Overarching Structure of the JDA



4.2. MANAGEMENT TEAM

The JDA prides itself on appointing leaders in the field to bring fresh new ideas and vast experience in transforming specific geographic areas within the city.

Table 20: Profiling of EXCO Team

Position	Name	Experience
Chief Executive Officer	Mokgema Mongane	Mokgema Mongane is the CEO reporting to the JDA Board, his role is to strategically lead and direct the JDA to stimulate and support development initiatives throughout the Johannesburg metropolitan area and to ensure that the JDA acts in compliance with the City's policies and regulation and the relevant legislation. He has extensive professional experience in management having worked as the General Manager of Capital Development & Assurance at Transnet and as a Chief Operations Officer at the Council for the Built Environment. Mr. Mongane has an MBA qualification (Regenesys), another Master's Degree in Engineering Management (Univ. of Pretoria) and Bachelor of Science Honours in Civil Engineering (Univ. of the Witwatersrand).
Chief Financial Officer	N/A	The position is vacant.
Company Secretary	Rodney Shirinda	Rodney Shirinda is the company secretary. His role is to ensure a smooth interface between the agency's deliverables and the JDA Board's mandate. He also eases the Chief Executive's workload by providing legal advice to the business where needed. He has an LLB degree from the University of Pretoria and is completing his LLM Masters in Corporate Law. He is an admitted attorney of the High Court and worked for Werksmans Attorneys in Sandton from 2005 until 2007. Before joining the JDA, he held positions at Global Forests Products and Safcol, and was a non-executive director at Komatiland Forests, Temba Timbers, Abacus, Mistlands, Kamhlabane Forestries, Singisi Forests Products, and Mountains to Oceans.
Executive Manager: Corporate Services	Boledi Seopela	Boledi Seopela is responsible for providing shared corporate support to all business units. She has extensive experience in people management, organisational design and capacity building. Prior to joining the JDA, she was the Executive: Corporate Services at TEDA. Ms. Seopela worked as the Head of Human Capital for Broadband Infraco (SOC), where she was in the first team that was appointed to establish the entity from inception to a fully operational organisation. She was with the entity for five (5) years and left footprints. She worked for City of Joburg where she was responsible for the entire human capital value chain and enhancing relations with labour and management. She started her career at the National Prosecuting Authority (NPA) in 1999 as an HR Practitioner and then promoted to Business Partner (HR Consultant). Ms. Seopela has an MBL (UNISA-SBL), BA Social Sciences (UNIN), Post Graduate Diploma in HRM (UJ), Management Development Programme (UNISA-SBL) and Advanced Programme in Organisational Design (UNISA).
Position	Name	Experience
Chief Executive Audit	None	The position is vacant.

Senior Manager: Strategy, Performance, Risk and Administration	Thembekile Ntshakala	Thembekile Ntshakala is responsible for the compilation of the JDA's Business Plan, Performance Monitoring, Risk Management and Administration. She has more than ten (10) years management experience and possesses diverse knowledge of strategy, performance management, public finance, stakeholder engagement and coordination. Her previous work experience includes, working at the Financial and Fiscal Commission (FFC) where she was responsible for Intergovernmental Fiscal Relations (IGFR). She also worked in three (3) different municipalities in South Africa (Polokwane, West Rand and Ugu). Her qualifications are as follows: Doctor of Administration (Public Administration) (UKZN), Master of Business Administration-MBA (University of Birmingham), Master of Town and Regional Planning (UKZN) (among others).
Executive Manager: Project Implementation	Siyabonga Genu	Siyabonga Genu is heading one of the two core business units within the JDA. He is responsible for the Project Implementation team in the planning and implementation of various Capex projects. Siyabonga was previously employed at the JDA as an Executive Manager and Senior Development Manager and briefly left to join the Johannesburg Roads Agency prior to his most recent return to the JDA. He holds a Postgraduate Diploma in General Management, Postgraduate Diploma in Management Practice, Postgraduate Diploma in Project & Construction, BTech degree in Urban Design and Management and National Diploma in Civil Engineering.
Executive Manager: Development Planning and Facilitation	Oupa Nkoane	Oupa Nkoane is heading one of the two core business units within the JDA. He is responsible for Development Planning and Facilitation team within the JDA. Oupa's role is primarily for project packaging, structuring, planning, and conducting project feasibility studies. Prior to joining JDA, Oupa was the Head of City Planning in the City of Tshwane and City of Ekurhuleni as well as the Project Director for Vaal Special Economic Zone. Oupa has Masters in Town and Regional Planning from University of Pretoria, Higher Diploma in Development Planning from Wits University and BA Hons in Development Studies from Fort Hare University.

4.3. CAPACITY ANALYSIS

The revised JDA staff establishment and organogram was approved by the Board on 31 July 2020. It has a total of 131 positions.

The structure includes:

- Top Management consists of levels 1 and 2 which accounts for the CEO and Executive Management Committee team i.e., the Chief Executive Officer, the Chief Financial Officer, the Executive Manager: Project Implementation, the Executive Manager: Planning and Facilitation and the Executive Manager: Corporate Services, the Chief Audit Executive and the Company Secretary, who both report to the Board.
- Senior Management consists of levels 3 and 4 comprising Senior Project Managers, Manager: Stakeholder Engagement and Relationship Management, Managers: Enterprise Oversight and Manager: Project Quality & Support, Senior Manager: Project Planning & Development Facilitation, Senior Manager: Spatial/Urban Planning & Business Development, Senior Manager: Strategy, Performance, Risk and Administration, Senior Manager: Financial Management, Manager: Management Accounting, Senior Manager: Supply Chain Management, Senior Manager: Human Capital Operations and Talent Management, Senior Manager: Marketing, Communications, and Public Relations, Senior Manager: Information, Communication & Infrastructure Management, Manager: Facilities, Senior Manager: Internal Audit.
- Professional and Middle Management consists of levels 5 and 6, comprising Risk and Integrity Manager, Strategy & Performance Monitoring Manager, Manager: Legal Services, Project Managers, Stakeholder Engagement Specialists, Enterprise Development Specialists, Development Facilitation Specialists, Planning and Facilitation Specialists, Senior Internal Auditors, Communications and Marketing Manager, Public Relations and Social Media Specialist, Demand and Acquisition Specialists, Contract Management Specialist, Information and Document Management Specialist, ICT Administrator (Infrastructure Engineer), HR Business Partners, Performance and OD Specialist, Employee Relations Specialist.
- Skilled technical, academically qualified, and junior management are levels 7 and 8, comprising Technical, Academically Qualified, and Junior Management, Project Quality Management Officer, Spatial/Urban Planning Officer, Business Development Officer, Executive Support, Legal Services Assistant, Assistant Company Secretary, Strategy Officer, Risk, and Compliance Officers, Accountants, Budget Officer, Accounts Payable Officer, Internal Auditor, Corporate Social Responsibility Officer, ICT Network and Security Officer, ICT Governance Officer, ICT Support Officer, ICT Coordinator and Help Desk, SHE Officer, Administrator and Data Capturers, Facilities & Security Officer, Maintenance Specialist, Security Supervisor, Coordinator, and Events Coordinator.

In terms of the JDA, there are 96 employees including 5 temporary workers who are based at the JDA Head Offices in Newtown. The JDA also hosts 16 Security Guards as part of the City of Johannesburg insourcing project.

Table 21: Staff establishment (as at end of March 2023)

Description	Approved no. of posts per approved organogram	No. of employees	No. of vacancies March 2023	% of vacancies
Top management level	1	1	0	0%
Executive management	6	5	3	50%
Senior management	19	11	8	42,1%
Middle management	47	37	11	23,4%
Skilled technical/junior management	42	23	21	50%
Semi-skilled	13	10	3	23,1%
Unskilled housekeepers/cleaners	16	9	10	62,5%
Total	144	96*	56	38,9%

The JDA remains committed to developing strategies to mitigate resignations through various initiatives, which seek to make the JDA an employer of choice by way of offering competitive market-related remunerations structures to promote staff retention as follows:

- Structured interventions for employee development.
 - Periodic Salary Benchmarking to ensure alignment and best practice with industry remuneration packages along with participation with CoJ initiatives on pay parity.
 - Accelerated interventions targeted at continuous improvement of employee relations and employee engagement.

4.4. EMPLOYMENT EQUITY

The JDA is committed to the principles of equity, non-discrimination, and diversity enshrined in the Constitution and the Employment Equity Act (1998) as amended. It aims to employ a diverse staff complement that is of a geographical representation of our society and create equal employment opportunities for all.

The JDA's Employment Equity Policy and Plan aim to advance and protect previously disadvantaged individuals by providing opportunities for career advancement, growth, training, and development. The Executive Committee and Human Resources and Remuneration Committee provide regular input into the organisation's employment equity, practices strategies direction, and initiatives.

The Employment Equity Plan which was developed previously will be re-evaluated by the newly established EE Committee to promote an environment and culture that supports open communication, where everyone is encouraged to express their views without fear of being victimized, and to ensure fair and consistent application and implementation of all employment practices and procedures. Structures such as an Employment Equity Committee and Nominated Shop Stewards have been put in place to coordinate and monitor employment equity implementation across the organisation.

The JDA Human Resources undertakes an annual review of its employment equity processes and general employment practices to inform the implementation of the Employment Equity Plan.

The JDA Human Resources plans its annual employment equity targets in terms of its Employment Equity Policy and reports to the Department of Labour in accordance with the provisions of the Employment Equity Act and within legislated timeframes

Table 22: Employment Equity Breakdown (end of March 2023)

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Executive Management	3	0	0	0	2	0	0	0	0	0	5
Senior Management	5	0	0	0	6	0	0	0	0	0	11
Professionally qualified and experienced specialists and mid-management	14	0	0	0	21	1	0	0	0	1	37
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	7	0	0	0	15	0	1	0	0	0	23
Semi-skilled and discretionary decision making	3	0	0	0	7	0	0	0	0	0	10
Unskilled and defined decision making	5	0	0	0	4	0	0	0	0	0	9
TOTAL PERMANENT	38	0	0	0	55	1	1	0	0	1	96
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	38	0	0	0	55	1	1	0	0	1	96

The JDA is committed to the principles of equity, non-discrimination and diversity enshrined in the Constitution and the Employment Equity Act (1998) as amended. It aims to employ a diverse staff complement which is of a geographical representation of our society and create equal employment opportunities for all.

JDA EE Targets

The JDA's Employment Equity Policy and Plan aims to advance and protect previously disadvantaged individuals by providing opportunities for career advancement, growth, training and development. The Executive Committee and Human Resources and Remuneration Committee provide regular input into the organisation's employment equity practices, strategies, direction and initiatives.

The JDA Human Resources undertakes an annual review of its employment equity processes and general employment practices to inform the implementation of the Employment Equity Plan. The JDA Human Resources plans its annual employment equity targets in terms of its Employment Equity Policy and reports to the Department of Labour in accordance with the provisions of the Employment Equity Act and within legislated timeframes.

The JDA status as at the end of March 2023:

- 96.9% of employees are Black African.
- 60,4% of employees are Female.
- 47.1% of employees in senior management positions are Black Females.
- 1% of the JDA has employees have physical disabilities (this percentage is equal to the City of Johannesburg's strategic target of 2%).

The JDA is committed to improving the percentage representation of people from designated groups across all occupational categories.

5. Audit Resolution

5.1. PROGRESS ON RESOLUTION OF INTERNAL AUDIT FINDINGS

Internal Audit conducts follow-up reviews monthly on the status of unresolved findings and then provides these monthly reports on the status of unresolved findings to the chairperson of the Operation Clean Audit (OPCA) Committee and the Group Risk Assurance Services for discussion with the City Manager. Quarterly Internal Audit, also conducts a follow-up on the implementation of Internal and External audit recommendations. These reports are presented to the Audit and Risk Committee, who monitors the progress made by management on the implementation of recommendations and action plans.

The resolution rate for internal audit findings as at 01 July 2022 was 83% (224 of 271 findings). The below table outlines the results of internal audit findings conducted for the period ended March 2023.

TABLE 23: INTERNAL AUDIT FINDINGS

Financial Period	Total Unresolved Findings	Total Resolved Findings	Total Findings
2013/14	0	2	2
2014/15	0	17	17
2015/16	0	45	45
2016/17	0	58	58
2017/18	2	38	40
2018/19	0	33	33
2019/20	1	19	20
2020/21	6	18	24
2021/22	27	27	54
Total	36	257	293
Percentage	12%	88%	100%

Progress on Resolution of External Audit Findings

The table below provides a summary of AG findings raised in the 2014/2015 to 2021/22 financial periods:

TABLE 24: AUDITOR GENERAL FINDINGS

Financial Period	Total Unresolved Findings	Total Resolved Findings	Total Findings
2014/15	0	11	11
2015/16	0	34	34
2016/17	0	6	6
2017/18	0	5	5
2018/19	0	5	5
2019/20	0	21	21
2020/21	1	10	11
2021/22	35	0	35
Total	36	92	128
Percentage	28%	72%	100%

5.1. PROGRESS ON RESOLUTION OF INTERNAL AUDIT FINDINGS

Note The Constitution S188 (1) (b) states that the functions of the Auditor-General includes the auditing and reporting on the accounts, financial statements and financial management of all Municipalities. MSA Section 45 states that the results of performance measurement must be audited annually by the Auditor-General. In 2021/22, the JDA received an unqualified audit opinion. The Auditor-General also identified areas of improvement for management. Recommendations included improved non-financial performance information controls and reporting. The below table highlight the AGSA audit opinion for JDA over 10 years:

Table 25: External Audit Outcomes

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Audit opinion	Unqualified	Unqualified	Clean	Clean	Clean	Clean	Clean	Unqualified	Unqualified	Unqualified

6. Risk Management

The JDA's Board monitors risk through the Audit and Risk Committee, which ensures an effective risk management process and system. The committee recommends risk strategies and policies implemented and monitored. The JDA Board is responsible for identifying, assessing, and monitoring the risks of the Audit and Risk Committee.

The JDA has a risk management strategy, which follows an enterprise-wide risk management system in which all identified risk areas are managed systematically and continuously on an ongoing basis at the departmental level. The risk register is a working management document that keeps risk records. Management monitors and evaluates the implementation and efficiency of controls and actions to improve controls in the risk register.

The JDA submits its risk management reports to the City of Johannesburg's Group Risk and Governance Committee. The committee assesses all risks affecting the City of Johannesburg and its municipal entities and makes recommendations to the City Manager and Council on the general effectiveness of risk management processes.

6.1. RISK MANAGEMENT PROCESS

Risk identification and assessment is an ongoing process. The JDA's management conducts an annual strategic and operational risk assessment workshop. This process is a risk management process at the departmental level, and all employees take ownership of risks that fall within their respective responsibilities. For example, the risk management programmes and activities include:

- Strategic Risks Management and Monitoring.
- Operational Risks Management and Monitoring.
- Universal Regulatory Register (URR) and Compliance Monitoring.
- Fraud Risk Register reviewed by EXCO.
- The Code of Ethics Policy reviewed by EXCO.

- Strategic Risk Register reviewed and aligned to the Business Plan.

The Executive Committee and the Audit and Risk Committee will continue to monitor the implementation of the documents listed above to ensure that the organization is proactive in addressing risks and strengthening its internal control environment.

6.2. STRATEGIC RISK REGISTER

The JDA risk management strategy is a document guided by an enterprise-wide risk management system. The JDA's strategic risk register is a working document of identified risks monitored by the risk team. Management monitors and evaluates the implementation and efficiency of controls.

Effective risk management is fundamental to the JDA's business activities. The organization is committed to achieving its strategic goals and increasing shareholder value by facilitating, developing, and implementing infrastructure projects for the City of Johannesburg. The JDA seeks to achieve an appropriate balance between risk and reward in the business. It continues to build and enhance the risk management capabilities to achieve these goals in a controlled environment.

The JDA conducts an annual strategic risk assessment workshop to ensure a link between risk management and the business planning processes. A total of 8 strategic risks were identified in the 2022/23 financial year and required urgent attention and close monitoring.

The table Annexure A, plots the risks in the short, medium, and long term:

The eight strategic risks identified are:

1. Failure to deliver capital projects on time and within Budget.
2. Poor Performance by contracted Service Providers.
3. Inadequate development facilities in development areas/ strategic economic nodes.
4. Failure to implement effective job creation, SMMEs and support systems;
5. Failure to adequately manage stakeholder expectations.
6. Inability to ensure financial sustainability.
7. Fraud and corruption.
8. Ineffective management systems and processes,

Risk Register

The Strategic Risk Register is annexure A of the BP



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Appendices B: JDA Corporate Scorecard

Detail of JDA Corporate Scorecard

1.7.6.6. Number of pre-feasibility studies conducted.

Number of pre-feasibility studies conducted Project Names	Quarter				
	Q1	Q2	Q3	Q4	Grand Total
Bramley View and Lombardy West	-	-	-	1	1
Manly House Erf 80 Stafford	-	-	-	1	1
City and Suburban Project	-	-	-	1	1
Grand Total	-	-	-	3	3

1.7.6.7. Number of feasibility studies conducted.

Number of feasibility studies conducted Project Names	Quarter				
	Q1	Q2	Q3	Q4	Grand Total
Sunninghill PTF	-	1	-	-	1
Frank brown Social Housing	-	1	-	-	1
Integrated Spatial Portal	-	-	-	1	1
Erf 2866 in Jeppetown	-	-	1	-	1
Grand Total	-	2	1	1	4

1.7.6.8. Number of Urban Development Frameworks completed.

Number of Urban Development Frameworks completed Project Names	Quarter				
	Q1	Q2	Q3	Q4	Grand Total
Zandspruit UDF	1	-	-	-	1
Main Reef strip Rooderpoort	-	-	-	1	1
Grand Total	1	-	-	-	2

1.7.6.9. Number of projects at concept design phase

Number of projects at concept design phase Project Names	Quarter				
	Q1	Q2	Q3	Q4	Grand Total
Soweto SAF – Vilakazi and Kumala Street	-	1	-	-	1
Ivory Park UDF	-	1	-	-	1
Klipfontein UDF	-	1	-	-	1
Kanana Park Gravel Roads Upgrade – Phase 1	-	-	1	-	1
Grand Total	-	3	1	-	4

1.7.6.10. Number of projects in detailed design phase

Number of projects in detailed design phase Project Names	Quarter				
	Q1	Q2	Q3	Q4	Grand Total
Civic Node - Community Sanctuary	-	-	-	1	1
Civic Node - Art and Technology Centre	-	-	-	1	1
Drieziek Art and Technology Centre	-	-	-	1	1
Drieziek Recreational Park	-	-	-	1	1
Edith Cavel Pavement Upgrade	-	-	1	-	1
Katherine Drive Pavement Upgrade	-	-	1	-	1
Kanana Park Gravel Roads Upgrade – Phase 1	-	-	-	1	1
Grand Total	-	-	2	5	7

1.7.6.11. Number of projects reaching contract award stage

Number of projects reaching contract award stage Project Names	Quarter				
	Q1	Q2	Q3	Q4	Grand Total
Link Road Public Environment Upgrade (PEU)	-	1	-	-	1
Moyane Drive Public Environment Upgrade (PEU)	-	1	-	-	1
Civic Node - Community Sanctuary	-	-	-	1	1
Civic Node - Art and Technology Centre	-	-	-	1	1
Drieziek Node - Art and Technology Centre	-	-	-	1	1
Drieziek Node - Recreational Park	-	-	-	1	1
Neighbourhood Spine PEU – Phase 1	-	-	-	1	1
Edith Cavel Pavement Upgrade	-	-	1	-	1
Katherine Drive Pavement Upgrade	-	-	1	-	1
Grand Total	-	2	2	5	9

1.7.6.12. Number of projects reaching practical completion stage

Number of projects reaching practical completion stage Project Names	Quarter				
	Q1	Q2	Q3	Q4	Grand Total
New Turfontein Clinic	-	-	1	-	1
Randburg CBD regeneration Renewal Precinct Redevelopment - Jan Smuts Avenue and Braamfisher Drive	-	-	-	1	1
Diesloot Development Renewal Precinct Redevelopment - Public environment Upgrade Phase 2	-	-	-	1	1
Louis Botha Transit Oriented Development (TOD) -Orange Groove Eastern Culvert	-	-	-	1	1
Pennyrville Precinct Renewal Precinct Redevelopment- Public Environment Upgrade Phase 1	-	-	-	1	1
Melville Activity Street - Public Environment Upgrade Phase 1	-	-	-	1	1
Watt Street Precinct - Public Environment Upgrade	-	-	-	1	1
Innercity Core PEU - Goud Street Public Environment Upgrade	-	-	-	1	1
Inner City Partnership Fund Swimming Pool Upgrade	-	-	-	1	1
Chris Hani Phase 1	-	-	-	1	1
Matholeville New MPC Phase 1	-	-	-	1	1
Carr Street PTF	-	-	-	1	1
Metro Mall PTF - Phase 1	-	-	-	1	1
Fleet Africa PTF - Phase 1	-	-	-	1	1
Jack Mincer PTF - Phase 1	-	-	-	1	1
Complete Streets Turfontein	-	1	-	-	1
Lakeside Gravel Roads Upgrade - Phase 1	-	-	-	1	1
Finetown Proper Gravel roads upgrade - Phase 1	-	1	-	-	1
Drieziek Ext 3 Gravel Roads Upgrade - Phase 1	-	-	-	1	1
Drieziek Ext 4 Gravel Roads Upgrade Phase 1	-	-	-	1	1
Drieziek Ext 5 Gravel Roads Upgrade - Phase 1	-	-	-	1	1
Ennerdale Gravel Roads Upgrade - Phase 1	-	-	-	1	1
Grand Total	-	2	1	19	22

1.7.6.13. Number of precincts management Implementation plans

Number of precincts management implementation plans Project Names	Quarter				
	Q1	Q2	Q3	Q4	Grand Total
Chris Hani Sports Complex	-	-	-	1	1
Grand Total	-	-	-	1	1